

	2023	NRTC 2024 Draft Budget v2	Notes
	Actuals	Budget – Membership at	
		275	
INCOME			
Member fees	\$10,120.00	\$11,000.00	\$40 per person
Clinics	\$613.80	\$1,300.00	33% of Pro income for clinics
Total Income	\$10,733.80	\$12,300.00	
EXPENSES			
TBM fee	\$2,530.00	\$2,750.00	\$10 per member payable to TBM at end of season
Insurance	\$1,865.16	\$2,200.00	D&O and GL
Bank charges	\$256.04	\$300.00	Community Plan Plus in NRTC's name
Website			
- Domain name	\$46.30	\$0.00	Registration of \$46.60 paid for 3 years in 2023
- GoDaddy	162.58	\$217.00	Base version of Web Builder – annual subscription
- Cognito forms	182.60	\$222.00	Pro version \$15 US/month (for online membership, waiver and e-signing) – annual pre-paid
Online Court Booking (Skedda)	\$484.85	\$560.00	“Core” package free for 4 months; “Pro” version \$50 US/month = \$70 CAD for 7 months (limits access to members and embeds rules)
Honoraria	\$300.00	\$300.00	
Socials	\$1,036.18	\$1,500.00	Based on 2023 costs for 3 socials.
Tennis Balls	\$0.00	\$1,600.00	For Socials, Drop-ins, Organized Social Play and Tournaments.
Tournaments	\$0.00	\$500.00	Prizes
Office & Supplies	\$406.05	\$400.00	
Office Apps	\$548.73	\$550.00	Zoom and Survey Monkey
Total Expenses	\$7,818.49	\$11,099.00	
BALANCE	\$2,915.31	\$1,201.00	