

The Glen Club Expense Input

Flag Variances '20 v '19-'20 Avg Greater or less than:	20%
Based upon 1 or 2 years History	1

Total By Period															Total
January	February	March	April	May	June	July	August	September	October	November	December				
Total 2024 Budgeted Amount	150,360	145,900	183,980	211,993	221,585	248,058	252,832	249,665	223,808	206,718	180,665	166,345			2,451,909
Budgeted or Adjusted Amount	150,360	145,900	183,980	211,993	221,585	248,058	252,832	249,665	223,808	206,718	180,665	166,345			2,451,909
2024 High Level Number	-	-	-	-	-	-	-	-	-	-	-	-			-
Total 2023 Actual	142,932	132,519	175,119	211,711	186,609	241,209	239,859	229,948	230,034	216,400	184,222	167,292			2,357,855
Total 2022 Actual	122,403	128,257	138,625	215,347	208,877	208,978	227,337	225,557	232,815	208,163	205,254	170,534			2,292,146
Total 2021 Actual	128,160	120,785	109,425	156,907	165,831	196,820	230,749	231,804	217,552	195,428	194,527	198,917			2,166,907

Total By Department															Total
% Expense Change by Department	-100%	-100%	-100%	-100%	-100%	-100%	-100%	-100%	-100%	-100%	-100%	-100%	-100%	-100%	
C&G	Carts	Range	Caddie	Rooms	Locker Room	F&B	Pro Shop	Admin	Marketing						
Total 2024 Budgeted Amount	352,913	81,660	14,450	900	103,940	3,250	349,900	52,025	1,412,396	80,475	-	-	-	-	2,451,909
Budgeted or Adjusted Amount	352,913	81,660	14,450	900	103,940	3,250	349,900	52,025	1,412,396	80,475	-	-	-	-	2,451,909
2024 High Level Number	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total 2023 Actual	324,304	68,742	15,628	661	105,020	4,382	361,403	43,693	1,351,722	83,300	-	-	-	-	2,357,855
Total 2022 Actual	293,883	64,144	15,432	1,525	113,476	4,293	464,857	46,369	1,217,326	70,841	-	-	-	-	2,292,146
Total 2021 Actual	292,407	67,393	11,519	-	90,484	3,809	342,140	35,991	1,218,461	104,701	-	-	-	-	2,166,907

January	February	March	April	May	June	July	August	September	October	November	December	Total
Bag Tags												
80000-2800-600												
2024 Budgeted Amount	-	-	-	1,900	-	-	-	-	-	-	-	1,900
Budgeted or Adjusted Amount	-	-	-	1,900	-	-	-	-	-	-	-	1,900
2024 High Level Number	-	-	-	-	-	-	-	-	-	-	-	-
2023 Actual	-	-	-	1,875	-	-	-	-	-	-	-	1,875
2022 Actual	-	-	-	1,900	-	-	-	-	-	-	-	1,900
2021 Actual	-	-	-	-	-	-	-	-	-	-	-	-
Ball Markers												
80020-2800-600												
2024 Budgeted Amount	-	-	-	500	-	-	-	300	-	-	-	800
Budgeted or Adjusted Amount	-	-	-	500	-	-	-	300	-	-	-	800
2024 High Level Number	-	-	-	-	-	-	-	-	-	-	-	-
2023 Actual	-	-	-	425	-	-	-	-	-	-	-	425
2022 Actual	-	-	-	550	-	(325)	-	-	-	-	-	225
2021 Actual	-	-	-	-	-	-	-	-	-	-	-	-
Laundry/Uniforms												
80420-2800-600												
2024 Budgeted Amount	-	-	-	-	-	-	-	-	-	-	-	-
Budgeted or Adjusted Amount	-	-	-	-	-	-	-	-	-	-	-	-
2024 High Level Number	-	-	-	-	-	-	-	-	-	-	-	-
2023 Actual	-	-	-	-	-	-	-	-	-	-	-	-
2022 Actual	-	-	-	-	-	-	-	-	-	-	-	-
2021 Actual	-	-	-	-	(0)	-	-	-	-	-	-	(0)
Printing												
80590-2800-600												
2024 Budgeted Amount	-	-	-	-	-	-	-	-	-	-	-	-
Budgeted or Adjusted Amount	-	-	-	-	-	-	-	-	-	-	-	-
2024 High Level Number	-	-	-	-	-	-	-	-	-	-	-	-
2023 Actual	-	-	-	-	-	-	-	-	-	-	-	-
2022 Actual	-	-	-	-	-	-	-	-	-	-	-	-
2021 Actual	-	-	-	-	-	-	-	-	-	-	631	631
Rental Club Expense												
80650-2800-600												
2024 Budgeted Amount	-	-	-	2,000	-	-	-	-	-	-	1,000	3,000
Budgeted or Adjusted Amount	-	-	-	2,000	-	-	-	-	-	-	1,000	3,000
2024 High Level Number	-	-	-	-	-	-	-	-	-	-	-	-
2023 Actual	-	-	-	2,060	-	145	-	-	-	-	1,000	3,204
2022 Actual	-	-	-	-	-	1,658	-	-	(385)	103	349	1,725
2021 Actual	-	-	-	-	-	-	-	1,500	-	-	-	1,500
Scorecards												
80700-2800-600												
2024 Budgeted Amount	-	-	4,000	-	-	-	-	-	-	-	-	4,000
Budgeted or Adjusted Amount	-	-	4,000	-	-	-	-	-	-	-	-	4,000
2024 High Level Number	-	-	-	-	-	-	-	-	-	-	-	-
2023 Actual	-	-	4,000	-	-	-	(4,000)	-	-	-	-	-
2022 Actual	-	-	3,887	-	-	-	-	-	-	-	-	3,887
2021 Actual	-	-	1,857	-	-	-	-	-	-	1,315	-	3,172
Staff/Volunteer Uniforms												
80770-2800-600												
2024 Budgeted Amount	-	-	2,250	4,000	500	-	-	-	500	-	-	7,250
Budgeted or Adjusted Amount	-	-	2,250	4,000	500	-	-	-	500	-	-	7,250
2024 High Level Number	-	-	-	-	-	-	-	-	-	-	-	-
2023 Actual	-	-	2,363	4,461	59	-	-	136	706	-	-	7,724
2022 Actual	-	35	2,199	1,890	154	1,111	701	(925)	-	-	46	5,211
2021 Actual	-	-	154	1,573	2,558	46	-	55	81	21	-	4,488
Supplies												
80780-2800-600												
2024 Budgeted Amount	100	100	600	800	800	600	800	600	600	300	100	6,000
Budgeted or Adjusted Amount	100	100	600	800	800	600	800	600	600	300	100	6,000
2024 High Level Number	-	-	-	-	-	-	-	-	-	-	-	-
2023 Actual	448	(266)	653	1,856	998	139	849	328	346	300	100	5,851
2022 Actual	-	15	699	188	718	1,341	623	707	267	104	2,080	9,404
2021 Actual	71	64	1,003	952	493	230	860	7	914	335	-	7,294
Tees												
80800-2800-600												
2024 Budgeted Amount	-	-	-	3,200	-	-	-	-	-	-	-	3,200
Budgeted or Adjusted Amount	-	-	-	3,200	-	-	-	-	-	-	-	3,200
2024 High Level Number	-	-	-	-	-	-	-	-	-	-	-	-
2023 Actual	-	-	-	3,120	-	-	-	-	-	-	-	3,120