

## SGC Budget for 2018

SGC Income Budget for 2018		Budget Amount	2018 Actuals
Membership Dues - \$150	Income assuming - 800 paying members x \$150	\$120,000	\$0
Membership Dues - Commercial \$500	Income assuming 5 member x \$500	\$2,500	\$0
Commercial - Range Fees		\$0	\$0
Donations		\$0	\$0
<b>SGC Membership Income Total</b>		<b>\$122,500</b>	<b>\$0</b>

SGC Clays Operation Budget for 2018		Amount	Amount
Item	Description	Amount	Amount
Clay Targets - Existing 2017 Inventory	Clay Targets On Hand	\$20,283	
Clay Targets - (Cost of Product)	2018 Purchase Clay targets and shipping	-\$19,920	\$0
Clays Equipment (Parts)	2018 Purchase Clay Equipment Parts	-\$500	\$0
Clays Range Fees - Income	Trap and Skeet Range Fees	\$21,000	\$0
	Projected Clays Income	<b>\$580</b>	<b>\$0</b>
<b>Total Income 2018</b>		<b>\$123,080</b>	<b>\$0</b>

SGC Operations Budget for 2018		Amount	Amount
Item	Description	Amount	Amount
Insurance - MEMBERS	Liability (\$1,000,000 NRA ) (800 x \$9.76)	\$7,808	\$0
Insurance - REAL PROPERTY	Training Building Comprehensive and Fire	\$1,362	\$0
Insurance - LEGAL	Director legal defense Insurance	\$1,500	\$0
Gate Keys	2018 Gate Keys and main gate locks	\$4,000	\$0
Member Cards	Printing Membership Cards + Rules	\$500	\$0
Utilities - Electricity	Electric (HEA) (12 x \$150) \$1800	\$1,800	\$0
Utilities - Propane and Water softener	Propane, salt, filters	\$150	\$0
Utilities - Heating Fuel	Heating Fuel (1100 gal @ \$2.30)	\$2,530	\$0
Building Heating Maintenance Services	Boiler and Monitor Maintenance	\$1,000	\$0
Snow Plowing	Snow Plowing (Worst case estimate) ? HRS.	\$5,000	\$0
Website	Domain and Host Fees	\$0	\$0
Road Maint.	Maintenance and repair of roadways/culverts	\$6,000	\$0
Range Maint.	Routine Maint. (Pistol, Rifle, Shotgun) + Dumpsters + Chemical Toilets	\$1,800	\$0
Admin. Costs	Office supplies, P.O. Box, tax preparation, etc.	\$2,500	\$0
RSO Training	Training costs for 3 classes of 6 students (6 x \$55)	\$330	\$0
<b>Operations Budget</b>		<b>\$36,280</b>	<b>\$0</b>

SGC Capital Budget for 2018		Amount	Amount
Item	Description	Amount	Amount
Capital Projects:			
Land Purchases		\$0	\$0
Rifle Range Improvements	Capital Project: Rifle range – Berm work, bench top repair	\$4,000	\$0
Pistol Range Improvements	Capital Project: Pistol Range – Additional covered shooting areas	\$10,000	\$0
BGR Range Improvements		\$0	\$0
Black Powder Range Improvements		\$0	\$0
Trap/Skeet Range Improvements	Development and Improvement, Gravel, Purchase Clays Counter System.	\$10,000	\$0
Security System	Security monitoring system for ranges	\$500	\$0
Electrical Upgrades	Power upgrades to rifle, pistol and skeet/trap ranges	\$4,000	\$0
<b>Capital Budget</b>		<b>\$28,500</b>	<b>\$0</b>

**Total Operations + Capital Budget** **\$64,780** **\$0**

**Balance less Operations & Capital budget** **\$58,300** **\$0**

Note: The Board developed this budget by anticipating 800 members.

**2018 Replenishment of SGC Saving Account (Emergency Fund)** **\$50,000**

**2018 Contingency / SGC Net Balance** **\$8,300**