

SGC Budget for 2019

SGC Income Budget for 2019

<i>SGC Income Budget for 2019</i>		2019 Budget Amount
Membership Dues - \$150	Income assuming - 800 paying members x \$150	\$120,000
Membership Dues - Commercial \$500	Income assuming 5 member x \$500	\$2,500
Commercial - Range Fees		\$0
Donations		\$0
Transfer 2018 Members Balance	Transfer Balance of 2018 funds not spent.	\$35,000
SGC Membership Income Total		\$157,500

SGC Operations Budget for 2019

Item	Description	Amount
Insurance - MEMBERS	Liability (\$1,000,000 NRA) (800 x \$9.76)	\$8,000
Insurance - REAL PROPERTY	Training Building Comprehensive and Fire	\$2,000
Insurance - LEGAL	Director legal defense Insurance	\$1,300
Gate Keys	2019 Gate Keys and main gate locks	\$3,000
Member Cards	Printing Membership Cards + Rules	\$400
Utilities - Electricity	Electric (HEA) (12 x \$120) \$1440	\$1,500
Utilities - Propane and Water softener	Propane, salt, filters	\$300
Utilities - Heating Fuel	Heating Fuel 1000 gal @ + - \$2.30)	\$2,300
Building Heating Maintenance Services	Boiler and Monitor Maintenance	\$2,000
Trash Removal	Dumpsters	\$1,300
Snow Removal	Snow Plowing (Worst case estimate) ? HRS.	\$7,500
Website	Domain and Host Fees	\$100
Road Maint.	Maintenance and repair of roadways / culverts	\$1,500
Range Maint.	Routine Maint. (Pistol, Rifle, Shotgun) Chemical Toilets	\$1,800
Clays Range Maint.		\$750
Pistol Range Maint.		\$750
Rifle Range Maint.		\$1,500
Tactical Range Maint.		\$100
Black Powder Range Maint.		\$100
Admin. Costs	Office supplies, P.O. Box, Laminator - Printer - Cash Register	\$2,000
Tax Prep	Tax Prep	\$2,000
RSO Training	Training costs for 3 classes of 6 students (6 x \$55) + Trauma Kits Replacement \$200	\$400
Total Operations Budget		\$40,600

SGC Capital Budget for 2019

Item	Description	2019 Amount
Land Purchases		\$0
Riding Lawn Mower	Purchase riding lawn mower for range maintenace	\$3,000
Range Tools	Purchase Portable Air compressor and Hose Reel for Range Maintenace + misc items	\$1,000
Rifle Range Improvements	Capital Project: Rifle range – Berm work, Extend Range/Road to 1200 Yards	\$25,000
Pistol Range Improvements	Capital Project: Pistol Range – Additional Covered Shooting areas	\$25,000
BGR Range Improvements	Gravel 200 meter lane	\$5,000
Black Powder Range Improvements	Extend Range to 200 yards	\$10,000
Trap/Skeet Range Improvements	Constructs Concrete Walk Ways for Two Fields, Trap and Skeet Combo Overlay	\$25,000
Security System	Extend Security Cameras to Rifle and Pistol Range	\$5,000
Electrical Upgrades	Power / Lighting upgrades to Rifle, Pistol and Clays ranges	\$1,500
Total Capital Budget		\$100,500
Total Operations + Capital Budget		\$141,100
Projected 2019 Balance less Operations & Capital budget		\$16,400
Contingency Budget Amount Percentage		10.4%
2019 Replenishment of SGC Saving Account (Emergency Fund)		\$0
2019 Contingency / SGC Net Balance		\$50,000