

SGC Budget for 2023

SGC Income Budget for 2022

		2023 Budget Amount
Membership Dues - Family \$150	Income assuming - 850 paying members x \$150 (2022 = 1008 = \$150.300)	\$127,500
Membership Dues - Agency \$500	Income assuming 7 member x \$500 (2021 = 7 = \$4000)	\$4,000
Membership Dues - Corp \$350	Income assuming 4 member x \$350 (2021 = 4 = \$1400)	\$1,400
Commercial - Range Fees	CFTT	\$1,500
2022 Accrual from Members Account		\$65,000
2022 Accrual from Clays Account		\$35,153
2022 Accrual from SCTP Account		\$26,447
Donations. - Grants	Midway USA	\$12,500
SGC Membership Income Total		\$273,500

SGC Clays Operation Budget for 2023

Item	Description	2023 Budget Amount
Clay Targets - Existing 2022 Inventory	Existing Clay Targets On Hand 9/1/22	\$28,000
Clay Targets - (Cost of Product)	2023 Purchase Clay targets and shipping 00/00/23	\$32,000
Clays Equipment (Parts)	2023 Purchase Clay Equipment Parts	\$2,000
Clays Range Fees - Income	2023 Clays Range Fees Projection	\$12,000
Projected Clays Income 2022		\$12,000
Total SGC Income 2022		\$285,500

SGC Operations Budget for 2023

Item	Description	2023 Budget Amount
Insurance - MEMBERS	Liability (\$1,000,000 NRA) (850 x \$9.76) 850 for 2021 = \$9272	\$10,000
Insurance - REAL PROPERTY	Training Building Comprehensive and Fire	\$2,000
Insurance - LEGAL	Director legal defense Insurance	\$950
Gate Keys	2023 Gate Keys and main gate locks	\$10,000
Member Cards	Printing Membership Cards + Rules	\$300
Utilities - Electricity	Electric (HEA) (12 x \$340 \$2400	\$4,100
Utilities - Propane and Water softener	Propane, salt, filters	\$350
Utilities - Heating Fuel	Heating Fuel (1200 gal @ \$4.75)	\$5,700
Building Heating Maintenance Services	Boiler and Monitor Maintenance Or Replacement	\$2,500
Septic and Outhouse Service	\$450 x 4 (2022)	\$2,000
Trash Removal	Dumpsters	\$1,740
Snow Removal	Snow Plowing (2022 - \$23,150)	\$25,000
Website	Domain and Host Fees	\$150
Road Maint.	Maintenance (grading) and repair of roadways/culverts	\$5,000
Range Maint.	Routine Maint. (Pistol, Rifle, Shotgun) + Dumpsters + Chemical Toilets	\$1,800
Training Building Maint.	Replace Front Door / Paint Floor	\$6,000
Clays Range Maint.		\$2,500
Clays Target Purchase (cost of goods)		\$32,000
Pistol Range Maint.		\$2,000
Rifle Range Maint.		\$1,500
Tactical Range Maint.	Additional Gravel	\$2,500
Black Powder Range Maint.		\$1,500
Admin. Costs	Office supplies, P.O. Box, etc.	\$1,000
Tax Prep	Tax Prep	\$2,200
SGC Orientation Video update	Update SGC Orientation Video after 2022 Summer Constuction	\$2,500
RSO Training	Training costs for 3 classes of 6 students (6 x \$55)	\$400
Total Operations Budget		\$125,690

SGC Capital Budget for 2023

Item	Description	2023 Budget Amount
Land Purchases	Spencer Property - Presently in Negotiation	\$50,000
Road / Culvert Repair	Regrade culverts in main SGC road	\$10,000
Toyo Stove Rifle and PB5 Building		\$6,000
Training Building Expansion	Extends Training Building East on existing Slab	\$30,000
Rifle Range Improvements	Capital Project: Rifle range – Covered Shooting Area Replacement (2023)	\$40,000
Pistol Range Improvements	Capital Project: Pistol Range –	\$0
Tactical Range Improvements (BGR)		\$0
Black Powder Range Improvements		\$0
Clays Range Improvements	Field 2 Trap House replacement and Gravel Range 2-3-4	\$10,000
Security System	Security monitoring system for ranges - Fiber extention	\$3,000
Electrical Upgrades	Power Extention /Upgrades Training Building	\$1,000
Total Capital Budget		\$150,000

Total Operations + Capital Budget

\$275,690

SGC 2023 Balance less Operations & Capital budget

\$9,810

2023 Contingency Percentage:

4%

2023 Replenishment of SGC Saving Account (Emergency Fund)

\$0

2023 Emergency Fund / SGC Net Balance

\$50,110

Note: The Board developed this budget by anticipating 850 Family Membership.