# Developing a Budget

## It helps to keep a record of previous years so that income, actual costs and cost increase trends can be accounted for in the budget.

## Previous Year Summaries

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Revenue | Last Season Actual | Budget for Next Season | Expenditure | Last Season Actual | Budget Next Season |
| e.g. Membership |  |  | e.g. Insurance |  |  |
| Bar |  |  | Licence |  |  |
| Merchandise |  |  | Equipment |  |  |
| Kiosk |  |  |  |  |  |
| Fundraising |  |  |  |  |  |
| Gate |  |  |  |  |  |
| Sponsorship |  |  |  |  |  |
| Fundraising |  |  |  |  |  |
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| Totals |  |  |  |  |  |

## Budget Tracker

**Income 20…**

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | 1st Quarter | | 2nd Quarter | | 3rd Quarter | | 4th Quarter | |
| Budgeted | Actual | Budgeted | Actual | Budgeted | Actual | Budgeted | Actual |
| Membership |  |  |  |  |  |  |  |  |
| Sponsorship |  |  |  |  |  |  |  |  |
| Bar |  |  |  |  |  |  |  |  |
| Catering |  |  |  |  |  |  |  |  |
| Kiosk |  |  |  |  |  |  |  |  |
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| **Total** |  |  |  |  |  |  |  |  |

**Expenditure 20…**

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | 1st Quarter | | 2nd Quarter | | 3rd Quarter | | 4th Quarter | |
| Budgeted | Actual | Budgeted | Actual | Budgeted | Actual | Budgeted | Actual |
| Ground Use |  |  |  |  |  |  |  |  |
| Bar purchases |  |  |  |  |  |  |  |  |
| Kiosk purchases |  |  |  |  |  |  |  |  |
| Uniforms |  |  |  |  |  |  |  |  |
| Equipment |  |  |  |  |  |  |  |  |
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| **Total** |  |  |  |  |  |  |  |  |