

SMTX Chess Club 2023 Budget

BASE EXPENSES - normal fundrasing				
EXPENSE	COST	FREQUENCY	TOTAL PER MONTH	TOTAL PER YEAR
smtxchess.org domain	\$20.00	YEARLY	\$1.67	\$20.00
smtxchess.org EasyWP hosting	\$100.00	YEARLY	\$8.33	\$100.00
Weekly meetup snacks	\$7.70	WEEKLY	\$30.80	\$400.40
Marketing for memebership growth	\$50.00	QUARTERLY	\$16.67	\$200.00
Chess Steps workbooks fund (qty 5) <i>fund</i>	\$50.00	QUARTERLY	\$16.67	\$200.00
Equipment replacement/addition <i>fund</i>	\$100.00	QUARTERLY	\$33.33	\$400.00
Rainy day <i>fund</i>	\$100.00	QUARTERLY	\$33.33	\$400.00

\$140.80

\$1,720.40

COMMUNITY GIVEBACK EXPENSES - normal fundrasing				
EXPENSE	COST	FREQUENCY	TOTAL PER EVENT	TOTAL PER YEAR
USCF membership gift <i>fund</i>	\$60.00	MONTHLY	\$60.00	\$720.00
Chess sets for senior/scholastic clubs <i>fund</i>	\$225.00	QUARTERLY	\$75.00	\$900.00
Chess Steps books for senior/scholastic clubs <i>fund</i>	\$100.00	QUARTERLY	\$33.33	\$400.00

\$168.33

\$2,020.00

QUARTERLY USCF RATED TOURNAMENT EXPENSES - business sponsorships				
EXPENSE	COST	FREQUENCY	TOTAL PER EVENT	TOTAL PER YEAR
USCF game submission (40 player max - 5 rounds)	\$25.00	QUARTERLY	\$25.00	\$100.00
Prize pool***	\$175.00	QUARTERLY	\$175.00	\$700.00
Trophies/Ribbons	\$30.00	QUARTERLY	\$30.00	\$120.00
Ad printing for sponsors	\$25.00	QUARTERLY	\$25.00	\$100.00
Marketting (FB ads)	\$20.00	QUARTERLY	\$20.00	\$80.00
Snacks/Food/Drinks	\$20.00	QUARTERLY	\$20.00	\$80.00

*** THE GOALS IS TO INCREASE THE PRIZE FUND OVER TIME

\$295.00

\$1,180.00

TOTAL YEARLY FUNDRAISING GOAL ≈ \$5,000.00