



Rusagonis ATV Club

BUDGET 2021

Projected revenue for 2021:

<u>Permit Sales</u>		
Groomed:	\$14500	
Non-groomed:	\$18500	
Daily/weekly:	\$1000	
Total:		\$34000
<u>Fund Raising:</u>		\$3000
<u>Trust Fund:</u>		\$19000
Total		\$56000

Operating budget for 2021:¹

<u>Trail Development:</u>		
Grooming:	\$9000 ²	
Equipment:	\$15000	
Projects and Trail Maintenance:	\$26000	
Total:		\$50000
<u>Fund Raising, Events and Promotion:</u>		
Club Events:	\$1500	
Club promotion:	\$2000	
Total:		\$3500
<u>Administration</u>		
General administration:	\$500	
Meeting hall rental:	\$500	
Other:	\$500	
Total:		\$1500
Total:		\$55000

¹ Operating Budget is \$1000 less than projected revenue to allow for a “fudge factor” as revenue fluctuates from year to year. Remaining funds will be put towards projects or unforested expenditures.

² Based on the additional revenue from groomed trail permit sales, winter day permit sales, and winter rallies.