

2023 Budget Forecast – SCOV Stained and Fused Glass Club

1/31/23

	2023 Forecast	2022 Actual	2021 Actual	2020 Actual	2019 Actual	2018 Actual	2017 Actual	2016 Actual	2015 Actual	2014 Actual
INCOME										
Dues	\$2,550	\$2,505	\$2,265	\$2,145	\$2,520	\$1,680				
Sale of Materials	\$3,500	\$3,376	\$798	\$830	\$1,311	\$715				
Classes	\$3,100	\$2,920	\$1,355	\$868	\$2,607	\$2,023				
Donations	\$100	\$137	\$63							
Total	\$9,250	\$8,938	\$4,480	\$3,843	\$6,438	\$4,418	\$4,396	\$4,780	\$2,932	\$1,208
EXPENSE										
Glass	-\$3,300	-\$3,157	-\$1,221	-\$303	-\$1,224	-\$1,403				
Molds	-\$500	-\$310	-\$465	-\$109	-\$23	-\$588				
Studio Purchases	-\$3,400	-\$3,244	-\$1,269	-\$974	-\$2,498	-\$1,503				
Entertainment	-\$300	-\$280	-\$108	-\$63	-\$157	-\$547				
Kiln Paper	-\$650	-\$535	-\$645	-\$665	-\$612	-\$655				
Total	-\$8,150	-\$7,527	-\$3,708	-\$2,114	-\$4,513	-\$4,697	-\$2,688	-\$4,294	-\$3,735	-\$317
RESULTS										
	\$1,100	\$1,411	\$772	\$1,729	\$1,925	-\$279	\$1,707	\$486	-\$802	\$890
Members	170	163	137	143	170	83	119	116	115	83