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Operating Fund  
2022 Budget**

**240 Ticket Office Administration**

	2018	2019	2020	2021	2022	2022 Bdg vs 2021 F/cast	
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>F/cast</u>	<u>Budget</u>	<u>Amount</u>	<u>Pctg</u>
Revenue	1,238,488	1,999,006	1,569,348	2,201,394	2,259,690	58,296	3%
Cogs	-	-	-	-	-	-	0%
Gross Margin	1,238,488	1,999,006	1,569,348	2,201,394	2,259,690	58,296	3%
Payroll Direct-Salary	(38,667)	(39,814)	(36,315)	(48,332)	(51,418)	(3,086)	-6%
Payroll Direct-Hourly	(56,048)	(61,356)	(41,367)	(44,578)	(61,636)	(17,058)	-38%
Payroll Direct-Total	(94,715)	(101,170)	(77,682)	(92,910)	(113,054)	(20,144)	-22%
Payroll Burden	(22,200)	(22,860)	(15,737)	(15,999)	(19,570)	(3,571)	-22%
Payroll	(116,915)	(124,030)	(93,419)	(108,909)	(132,624)	(23,715)	-22%
Expenses	(53,480)	(72,371)	(68,474)	(101,159)	(95,360)	5,799	6%
NORBO	1,068,093	1,802,605	1,407,455	1,991,326	2,031,706	40,380	2%
Overhead Alloc	-	-	-	-	-	-	0%
NOR	1,068,093	1,802,605	1,407,455	1,991,326	2,031,706	40,380	2%
COGS %	0%	0%	0%	0%	0%		
Payroll Direct %	-8%	-5%	-5%	-4%	-5%		
Payroll Burden % Payroll	-23%	-23%	-20%	-17%	-17%		