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**Operating Fund**  
**2023 Budget**

**240 Ticket Office Administration**

	2018	2019	2020	2021	2022	2022	2023	2023 Bdg vs 2022 F/cast	
	Actual	Actual	Actual	Actual	Budget	F/cast		Budget	Amount
Revenue	1,238,488	1,999,006	1,569,348	2,155,037	2,259,690	2,438,092	2,612,946	174,854	7%
Cogs	-	-	-	-	-	-	-	-	0%
Gross Margin	1,238,488	1,999,006	1,569,348	2,155,037	2,259,690	2,438,092	2,612,946	174,854	7%
Payroll Direct-Salary	(38,667)	(39,814)	(36,315)	(48,019)	(51,418)	(49,081)	(53,395)	(4,314)	-9%
Payroll Direct-Hourly	(56,048)	(61,356)	(41,367)	(37,380)	(61,636)	(45,947)	(44,849)	1,098	2%
Payroll Direct-Total	(94,715)	(101,170)	(77,682)	(85,399)	(113,054)	(95,028)	(98,244)	(3,216)	-3%
Payroll Burden	(22,200)	(22,860)	(15,737)	(15,831)	(19,570)	(18,292)	(20,520)	(2,228)	-12%
Payroll	(116,915)	(124,030)	(93,419)	(101,231)	(132,624)	(113,320)	(118,764)	(5,444)	-5%
Expenses	(53,480)	(72,371)	(68,474)	(128,665)	(95,360)	(134,389)	(136,660)	(2,272)	-2%
NORBO	1,068,093	1,802,605	1,407,455	1,925,141	2,031,706	2,190,383	2,357,521	167,138	8%
Overhead Alloc	-	-	-	-	-	-	-	-	0%
NOR	1,068,093	1,802,605	1,407,455	1,925,141	2,031,706	2,190,383	2,357,521	167,138	8%
COGS %	0%	0%	0%	0%	0%	0%	0%		
Payroll Direct %	-8%	-5%	-5%	-4%	-5%	-4%	-4%		
Payroll Burden % Payroll	-23%	-23%	-20%	-19%	-17%	-19%	-21%		