

MO/USA Budget

Income	2008	2009	2010	2011	2012
Competitors Cards	\$165,000	\$180,000	\$155,000	\$155,000	\$67,000
Coach's Cards	\$60,000	\$68,000	\$40,000	\$40,000	\$32,000
Tournament Sanctions	\$10,000	\$10,000	\$10,000	\$14,500	\$9,500
State 6/U Rookie Tournament Rookie			\$10,500	\$11,000	\$11,000
State Folkstyle Tournament	\$35,000	\$30,000	\$35,000	\$35,000	\$35,000
State Freestyle/Greco	\$2,500	\$3,500	\$3,000	\$3,000	\$3,000
Misc. Income					\$12,900
Total Income	\$279,500	\$299,000	\$258,000	\$263,000	\$170,400
Expenses					
Administrative Payroll	\$25,000	\$25,000	\$30,000	\$31,000	\$31,000
Cadet Duals	\$5,500	\$5,500	\$9,000	\$14,000	\$14,000
Computer Supplies	\$1,800	\$1,500	\$3,000	\$3,000	\$3,000
Electricity	\$1,500	\$1,500	\$1,500	\$1,500	\$800
Gas	\$1,200	\$1,600	\$1,600	\$1,600	\$800
Hall Of Fame					\$600
Junior Duals	\$7,500	\$7,500	\$10,500	\$10,500	\$10,500
Meetings	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
Misc. Expenses	\$3,000	\$6,500	\$9,500	\$6,000	\$6,000
National Teams	\$9,000	\$12,000	\$15,000	\$20,000	\$20,000
Office Equipment	\$500	\$500	\$1,000	\$1,000	\$1,000
Office Insurance	\$900	\$2,300	\$2,300	\$2,300	\$1,600
Office Maintenance	\$750	\$750	\$750	\$750	\$750
Office Security	\$800	\$800	\$650	\$650	\$800
Office Supplies	\$5,500	\$4,000	\$4,000	\$4,000	\$4,000
Payroll Taxes	\$4,000	\$4,000	\$6,000	\$7,500	\$9,000
Personal Property Taxes			\$1,200	\$800	\$800
Postage	\$2,600	\$3,000	\$3,000	\$3,000	\$2,000
Printing	\$900	\$750	\$1,500	\$3,000	\$1,000
Rent	\$9,600	\$9,600	\$9,600	\$9,600	\$7,200
Scholarship					\$2,500
Schoolboy Duals	\$6,000	\$6,000	\$8,000	\$10,000	\$10,000
Score Clocks	\$14,000	\$9,500	\$9,500	\$12,000	\$1,000
Southern Plains (Kids/Cadets)	\$2,000	\$2,000	\$2,000	\$2,000	\$5,000
State Uniforms	\$500				\$2,000
Summer Officials Expenses	\$1,500	\$1,500	\$3,000	\$4,000	\$6,000
Telephone	\$5,000	\$4,500	\$5,000	\$5,000	\$4,000
Trailer	\$2,600			\$1,500	\$700
Travel	\$1,500	\$1,500	\$1,500	\$1,500	\$6,500
Web Site	\$1,000	\$1,500	\$1,500	\$1,500	\$1,500
Total Expenses	\$274,300	\$291,100	\$252,800	\$271,500	\$164,050
Total Profit/Loss	\$5,200	\$7,900	\$5,200	\$5,200	\$6,350