

USA Fencing
August 1, 2011 through April 30, 2012

Budget
'August 1, 2011 through April 30, 2012

Variance
YTD

Row #	Revenue	Expense	Net	Revenue	Expense	Net	Variance YTD
1 Member Services							
2 Membership							
3 Club Development Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
4 Coaches College	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
5 Insurance	\$ 147,780.00	\$ 27,408.90	\$ 120,371.10	\$ 151,419.93	\$ 26,250.03	\$ 125,169.90	\$ (4,798.80)
6 Membership Revenue	\$ 930,700.88	\$ -	\$ 930,700.88	\$ 1,041,882.70	\$ -	\$ 1,041,882.70	\$ (111,181.82)
7 Online Registration Fees	\$ -	\$ 57,086.38	\$ (57,086.38)	\$ -	\$ 54,645.03	\$ (54,645.03)	\$ (2,441.35)
8 Rebates to Divs/Secs	\$ -	\$ 26,535.00	\$ (26,535.00)	\$ -	\$ 56,950.00	\$ (56,950.00)	\$ 30,415.00
9 USFF Administrative Fee	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
10 Operational/Administrative Fees	\$ 4,317.76	\$ 34,855.00	\$ (30,537.24)	\$ 1,946.33	\$ 30,374.86	\$ (28,428.53)	\$ (2,108.71)
11 Staff Salaries/Expenses	\$ -	\$ 99,777.35	\$ (99,777.35)	\$ -	\$ 119,920.68	\$ (119,920.68)	\$ 20,143.33
12 Total Membership	\$ 1,082,798.64	\$ 245,662.63	\$ 837,136.01	\$ 1,195,248.96	\$ 288,140.60	\$ 907,108.36	\$ (69,972.35)
13							\$ -
14 Executive Director							
15 Staff Salaries/Expenses	\$ -	\$ 183,091.37	\$ (183,091.37)	\$ -	\$ 184,583.60	\$ (184,583.60)	\$ 1,492.23
16 Executive Director Search	\$ -	\$ 7,500.00	\$ (7,500.00)	\$ -	\$ -	\$ -	\$ (7,500.00)
17 Total Executive Director	\$ -	\$ 190,591.37	\$ (190,591.37)	\$ -	\$ 184,583.60	\$ (184,583.60)	\$ (6,007.77)
17							\$ -
18 Administrative							
19 Insurance, Supplies, CC Fees, Etc.	\$ 3,607.03	\$ 195,746.26	\$ (192,139.23)	\$ -	\$ 195,265.09	\$ (195,265.09)	\$ 3,125.86
20 Staff Salaries/Expenses	\$ -	\$ 114,476.05	\$ (114,476.05)	\$ -	\$ 128,560.07	\$ (128,560.07)	\$ 14,084.02
21 USFF Grant	\$ 63,000.00	\$ -	\$ 63,000.00	\$ 62,000.00	\$ -	\$ 62,000.00	\$ 1,000.00
22 Total Administrative	\$ 66,607.03	\$ 310,222.31	\$ (243,615.28)	\$ 62,000.00	\$ 323,825.16	\$ (261,825.16)	\$ 18,209.88
22							\$ -
23 Volunteer Administration							
24 BOD	\$ 5,551.00	\$ 22,625.57	\$ (17,074.57)	\$ -	\$ 18,749.97	\$ (18,749.97)	\$ 1,675.40
25 Elections	\$ -	\$ -	\$ -	\$ -	\$ 5,000.00	\$ (5,000.00)	\$ 5,000.00
26 FIE International Influence	\$ 23,093.48	\$ 91,845.73	\$ (68,752.25)	\$ 50,000.00	\$ 90,000.03	\$ (40,000.03)	\$ (28,752.22)
27 FOC	\$ 5,683.19	\$ 9,314.71	\$ (3,631.52)	\$ 7,499.97	\$ 18,749.97	\$ (11,250.00)	\$ 7,618.48
28 Legal Committee	\$ -	\$ -	\$ -	\$ -	\$ 2,999.97	\$ (2,999.97)	\$ 2,999.97
29 Sport Science	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
30 Tech Committee (armorers)	\$ -	\$ -	\$ -	\$ -	\$ 3,750.03	\$ (3,750.03)	\$ 3,750.03
31 Tournament Committee	\$ -	\$ 772.12	\$ (772.12)	\$ -	\$ 5,625.00	\$ (5,625.00)	\$ 4,852.88
32 ROC	\$ -	\$ -	\$ -	\$ -	\$ 1,125.00	\$ (1,125.00)	\$ 1,125.00
33 Total Volunteer Administration	\$ 34,327.67	\$ 124,558.13	\$ (90,230.46)	\$ 57,499.97	\$ 145,999.97	\$ (88,500.00)	\$ (1,730.46)
34							\$ -
35 Event Services							
36 National Events							
37 NAC A - Richmond	\$ 260,547.10	\$ 173,313.21	\$ 87,233.89	\$ 230,000.00	\$ 144,974.00	\$ 85,026.00	\$ 2,207.89
38 NAC B - Austin	\$ 285,066.06	\$ 183,834.36	\$ 101,231.70	\$ 261,000.00	\$ 126,184.00	\$ 134,816.00	\$ (33,584.30)
39 Dec NAC - Kansas City	\$ 232,631.79	\$ 171,796.72	\$ 60,835.07	\$ 226,000.00	\$ 141,570.00	\$ 84,430.00	\$ (23,594.93)
41 NAC D - Portland	\$ 217,040.05	\$ 178,610.43	\$ 38,429.62	\$ 222,000.00	\$ 149,625.00	\$ 72,375.00	\$ (33,945.38)
42 NAC E - Cincinnati	\$ 235,233.79	\$ 146,433.66	\$ 88,800.13	\$ 203,000.00	\$ 132,231.00	\$ 70,769.00	\$ 18,031.13
43 NAC F - Virginia Beach	\$ 216,367.24	\$ 156,595.36	\$ 59,771.88	\$ 212,000.00	\$ 142,296.00	\$ 69,704.00	\$ (9,932.12)
44 Junior Olympics	\$ 283,207.20	\$ 188,132.85	\$ 95,074.35	\$ 250,000.00	\$ 154,504.00	\$ 95,496.00	\$ (421.65)
45 Summer Nationals Anaheim	\$ 6,150.10	\$ 6,150.10	\$ -	\$ -	\$ -	\$ -	\$ -
46 RYC, SYC, ROC Sanction Revenue	\$ 44,316.04	\$ -	\$ 44,316.04	\$ 36,125.00	\$ 1,629.22	\$ 34,495.78	\$ 9,820.26
47 Sub-Total National Events:	\$ 1,780,559.37	\$ 1,204,866.69	\$ 575,692.68	\$ 1,640,125.00	\$ 993,013.22	\$ 647,111.78	\$ (71,419.10)
48 Staff Salaries/Expenses	\$ -	\$ 111,860.45	\$ (111,860.45)	\$ -	\$ 112,052.56	\$ (112,052.56)	\$ 192.11
49 Events Administration	\$ 1,311.27	\$ 80,591.29	\$ (79,280.02)	\$ -	\$ 51,900.03	\$ (51,900.03)	\$ (27,379.99)
50 Total National Events:	\$ 1,781,870.64	\$ 1,397,318.43	\$ 384,552.21	\$ 1,640,125.00	\$ 1,156,965.81	\$ 483,159.19	\$ (98,606.98)
51							\$ -
52 Business Development							
53 Marketing / Media							
54 American Fencing Magazine	\$ 14,201.00	\$ 38,019.71	\$ (23,818.71)	\$ 26,025.00	\$ 42,825.00	\$ (16,800.00)	\$ (7,018.71)
55 Marketing / Bus. Development	\$ 229,696.72	\$ -	\$ 229,696.72	\$ 247,937.50	\$ -	\$ 247,937.50	\$ (18,240.78)
56 Media/Marketing Admin	\$ -	\$ 19,762.82	\$ (19,762.82)	\$ -	\$ 15,000.03	\$ (15,000.03)	\$ (4,762.79)
57 Staff Salaries/Expenses	\$ -	\$ 60,852.02	\$ (60,852.02)	\$ -	\$ 105,100.24	\$ (105,100.24)	\$ 44,248.22
58 Merchandise	\$ 7,267.21	\$ -	\$ 7,267.21	\$ 29,250.00	\$ 17,550.00	\$ 11,700.00	\$ (4,432.79)
59 Donations	\$ 15,157.98	\$ 4,270.05	\$ 10,887.93	\$ 52,499.97	\$ 37,500.03	\$ 14,999.94	\$ (4,112.01)
60 Sponsorship Fulfillment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
61 Total Business Development	\$ 266,322.91	\$ 122,904.60	\$ 143,418.31	\$ 355,712.47	\$ 217,975.30	\$ 137,737.17	\$ 5,681.14
62							\$ -
63 Summer Programs							
64 Coaching Development Program	\$ 3,139.54	\$ 17,061.54	\$ (13,922.00)	\$ -	\$ -	\$ -	\$ (13,922.00)
65 Future Stars	\$ -	\$ -	\$ -	\$ -	\$ 20,000.00	\$ (20,000.00)	\$ 20,000.00
66 Total Summer Programs	\$ 3,139.54	\$ 17,061.54	\$ (13,922.00)	\$ -	\$ 20,000.00	\$ (20,000.00)	\$ 6,078.00

67															
68	International														
69	International Office Admin	\$	27,901.13	\$	184,142.79	\$	(156,241.66)	\$	52,750.00	\$	47,615.42	\$	5,134.58	\$	(161,376.24)
70	Staff Salaries/Expenses			\$	159,000.95	\$	(159,000.95)	\$	-	\$	168,875.96	\$	(168,875.96)	\$	9,875.01
71	Total International Admin:	\$	27,901.13	\$	343,143.74	\$	(315,242.61)	\$	52,750.00	\$	216,491.38	\$	(163,741.38)	\$	(151,501.23)
72															
73	Junior Programs														
74	Referees to World Cups	\$	54,770.00	\$	109,965.00	\$	(55,195.00)	\$	55,800.00	\$	90,000.00	\$	(34,200.00)	\$	(20,995.00)
75	Pan Am Youth	\$	1,430.00	\$	-	\$	1,430.00	\$	-	\$	-	\$	-	\$	1,430.00
76	Jr/Cdt World Championships	\$	1,476.99	\$	142,302.96	\$	(140,825.97)	\$	-	\$	200,000.00	\$	(200,000.00)	\$	59,174.03
77	Jr World Cups	\$	41,895.00	\$	42,719.37	\$	(824.37)	\$	41,895.00	\$	48,000.00	\$	(6,105.00)	\$	5,280.63
78	European Cadet Circuit	\$	31,605.00	\$	25,720.53	\$	5,884.47	\$	31,605.00	\$	36,000.00	\$	(4,395.00)	\$	10,279.47
79	Jr World Cup Phoenix	\$	8,075.00	\$	10,000.11	\$	(1,925.11)	\$	10,000.00	\$	18,000.00	\$	(8,000.00)	\$	6,074.89
80	Total Junior Programs	\$	139,251.99	\$	330,707.97	\$	(191,455.98)	\$	139,300.00	\$	392,000.00	\$	(252,700.00)	\$	61,244.02
81	Senior Programs														
82	Pan Am Games	\$	-	\$	2,412.34	\$	(2,412.34)	\$	-	\$	5,000.00	\$	(5,000.00)	\$	2,587.66
83	2012 Team World Championships-Kiev	\$	-	\$	22,172.70	\$	(22,172.70)	\$	-	\$	20,000.00	\$	(20,000.00)	\$	(2,172.70)
84	Pan Am Zonal Championship 2012-Mexico	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
85	Sr World Championships 2011-Catania	\$	-	\$	160,707.23	\$	(160,707.23)	\$	-	\$	140,000.00	\$	(140,000.00)	\$	(20,707.23)
86	M/W Sabre Senior World Cup	\$	2,544.88	\$	2,616.74	\$	(71.86)	\$	-	\$	-	\$	-	\$	(71.86)
87	Olympic Prep	\$	-	\$	13,676.04	\$	(13,676.04)	\$	-	\$	84,500.00	\$	(84,500.00)	\$	70,823.96
88	Performance Enhancement/Medical	\$	-	\$	28,642.58	\$	(28,642.58)	\$	-	\$	21,542.88	\$	(21,542.88)	\$	(7,099.70)
89	OTC/Resident Program	\$	15,007.87	\$	110,725.73	\$	(95,717.86)	\$	7,499.97	\$	52,500.00	\$	(45,000.03)	\$	(50,717.83)
90	Direct Athlete Support	\$	-	\$	33,500.00	\$	(33,500.00)	\$	-	\$	-	\$	-	\$	(33,500.00)
91	Total Seniors Programs	\$	17,552.75	\$	374,453.36	\$	(356,900.61)	\$	7,499.97	\$	323,542.88	\$	(316,042.91)	\$	(40,857.70)
92	Veterans Programs														
93	World Vet Championships 2010	\$	-	\$	15,239.41	\$	(15,239.41)	\$	-	\$	20,000.00	\$	(20,000.00)	\$	4,760.59
94	Total Veterans Programs	\$	-	\$	15,239.41	\$	(15,239.41)	\$	-	\$	20,000.00	\$	(20,000.00)	\$	4,760.59
95	Wheelchair Programs														
96	USOC HPP Grant - Wheelchair	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
97	Wheelchair World Championships	\$	19,274.80	\$	52,544.93	\$	(33,270.13)	\$	18,750.00	\$	40,000.00	\$	(21,250.00)	\$	(12,020.13)
98	Other Wheelchair	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
99	Total Wheelchair	\$	19,274.80	\$	52,544.93	\$	(33,270.13)	\$	18,750.00	\$	40,000.00	\$	(21,250.00)	\$	(12,020.13)
100	Weapons Squads														
101	USOC HPP Grant	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
102	Total Men's Epee Squad	\$	56,174.78	\$	78,964.38	\$	(22,789.60)	\$	50,760.75	\$	83,000.00	\$	(32,239.25)	\$	9,449.65
103	Total Men's Foil Squad	\$	83,444.34	\$	81,695.07	\$	1,749.27	\$	68,816.26	\$	88,249.97	\$	(19,433.71)	\$	21,182.98
104	Total Men's Sabre Squad	\$	85,585.50	\$	111,328.07	\$	(25,742.57)	\$	97,782.76	\$	98,999.93	\$	(1,217.17)	\$	(24,525.40)
105	Total Women's Epee Squad	\$	53,424.84	\$	44,448.23	\$	8,976.61	\$	63,588.50	\$	67,000.00	\$	(3,411.50)	\$	12,388.11
106	Total Women's Foil Squad	\$	79,066.68	\$	77,149.01	\$	1,917.67	\$	83,299.50	\$	81,249.97	\$	2,049.53	\$	(131.86)
107	Total Women's Sabre Squad	\$	101,821.86	\$	96,531.81	\$	5,290.05	\$	87,727.26	\$	109,999.93	\$	(22,272.67)	\$	27,562.72
108	Total Weapons Squads	\$	459,518.00	\$	490,116.57	\$	(30,598.57)	\$	451,975.03	\$	528,499.80	\$	(76,524.77)	\$	45,926.20
109															
110	Total International	\$	663,498.67	\$	1,606,205.98	\$	(942,707.31)	\$	670,275.00	\$	1,520,534.06	\$	(850,259.06)	\$	(92,448.25)
111															
112	Grand Total	\$	3,898,565.10	\$	4,014,524.99	\$	(115,959.89)	\$	3,980,861.40	\$	3,858,024.50	\$	122,836.90	\$	(238,796.79)

Row #	Projected May 1 through July 31, 2012			Projected August 1, 2011 through July 31, 2012			Budget August 1, 2011 through July 31, 2012			Variance
	Revenue	Expense	Net	Revenue	Expense	Net	Revenue	Expense	Net	
1	Member Services									
2	Membership									
3	Club Development Grants		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
4	Coaches College	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
5	Insurance	\$ 1,730.07	\$ 8,749.97	\$ (7,019.90)	\$ 149,510.07	\$ 36,158.87	\$ 113,351.20	\$ 153,150.00	\$ 35,000.00	\$ 118,150.00
6	Membership Revenue	\$ 228,077.52	\$ -	\$ 228,077.52	\$ 1,158,778.40	\$ -	\$ 1,158,778.40	\$ 1,165,000.00	\$ -	\$ 1,165,000.00
7	Online Registration Fees	\$ -	\$ 17,854.97	\$ (17,854.97)	\$ -	\$ 74,941.35	\$ (74,941.35)	\$ -	\$ 72,500.00	\$ (72,500.00)
8	Rebates to Divs/Secs	\$ -	\$ 10,050.00	\$ (10,050.00)	\$ -	\$ 36,585.00	\$ (36,585.00)	\$ -	\$ 67,000.00	\$ (67,000.00)
9	USFF Administrative Fee	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000.00	\$ -	\$ 1,000.00
10	Operational/Administrative Fees	\$ 7,353.67	\$ 14,370.44	\$ (7,016.77)	\$ 11,671.43	\$ 49,225.44	\$ (37,554.01)	\$ 8,300.00	\$ 44,745.00	\$ (36,445.00)
11	Staff Salaries/Expenses	\$ -	\$ 42,147.74	\$ (42,147.74)	\$ -	\$ 141,925.09	\$ (141,925.09)	\$ -	\$ 161,571.28	\$ (161,571.28)
12	Total Membership	\$ 237,161.26	\$ 93,173.12	\$ 143,988.14	\$ 1,319,959.90	\$ 338,835.75	\$ 981,124.15	\$ 1,327,450.00	\$ 380,816.28	\$ 946,633.72
13										
14	Executive Director									
15	Staff Salaries/Expenses	\$ -	\$ 66,086.24	\$ (66,086.24)	\$ -	\$ 249,177.61	\$ (249,177.61)	\$ -	\$ 251,116.09	\$ (251,116.09)
16	Executive Director Search	\$ -	\$ 7,500.00	\$ (7,500.00)	\$ -	\$ 15,000.00	\$ (15,000.00)	\$ -	\$ -	\$ (15,000.00)
17	Total Executive Director	\$ -	\$ 73,586.24	\$ (73,586.24)	\$ -	\$ 264,177.61	\$ (264,177.61)	\$ -	\$ 251,116.09	\$ (251,116.09)
17										
18	Administrative									
19	Insurance, Supplies, CC Fees, Etc.	\$ -	\$ 102,514.91	\$ (102,514.91)	\$ 3,607.03	\$ 298,261.17	\$ (294,654.14)	\$ -	\$ 292,020.00	\$ (292,020.00)
20	Staff Salaries/Expenses	\$ -	\$ 32,702.73	\$ (32,702.73)	\$ -	\$ 147,178.78	\$ (147,178.78)	\$ -	\$ 174,937.96	\$ (174,937.96)
21	USFF Grant	\$ -	\$ -	\$ -	\$ 63,000.00	\$ -	\$ 63,000.00	\$ 62,000.00	\$ -	\$ 62,000.00
22	Total Administrative	\$ -	\$ 135,217.64	\$ (135,217.64)	\$ 66,607.03	\$ 445,439.95	\$ (378,832.92)	\$ 62,000.00	\$ 466,957.96	\$ (404,957.96)
23	Volunteer Administration									
24	BOD	\$ -	\$ 6,250.03	\$ (6,250.03)	\$ 5,551.00	\$ 28,875.60	\$ (23,324.60)	\$ -	\$ 25,000.00	\$ (25,000.00)
25	Elections	\$ -	\$ 8,500.00	\$ (8,500.00)	\$ -	\$ 8,500.00	\$ (8,500.00)	\$ -	\$ 10,000.00	\$ (10,000.00)
26	FIE International Influence	\$ -	\$ 4,999.97	\$ (4,999.97)	\$ 23,093.48	\$ 96,845.70	\$ (73,752.22)	\$ 50,000.00	\$ 95,000.00	\$ (45,000.00)
27	FOC	\$ 2,500.03	\$ 6,250.03	\$ (3,750.00)	\$ 8,183.22	\$ 15,564.74	\$ (7,381.52)	\$ 10,000.00	\$ 25,000.00	\$ (15,000.00)
28	Legal Committee	\$ -	\$ 1,000.03	\$ (1,000.03)	\$ -	\$ 1,000.03	\$ (1,000.03)	\$ -	\$ 4,000.00	\$ (4,000.00)
29	Sport Science	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
30	Tech Committee (armorers)	\$ -	\$ 1,249.97	\$ (1,249.97)	\$ -	\$ 1,249.97	\$ (1,249.97)	\$ -	\$ 5,000.00	\$ (5,000.00)
31	Tournament Committee	\$ -	\$ 1,875.00	\$ (1,875.00)	\$ -	\$ 2,647.12	\$ (2,647.12)	\$ -	\$ 7,500.00	\$ (7,500.00)
32	ROC	\$ -	\$ 375.00	\$ (375.00)	\$ -	\$ 375.00	\$ (375.00)	\$ -	\$ 1,500.00	\$ (1,500.00)
33	Total Volunteer Administration	\$ 2,500.03	\$ 30,500.03	\$ (28,000.00)	\$ 36,827.70	\$ 155,058.16	\$ (118,230.46)	\$ 60,000.00	\$ 173,000.00	\$ (113,000.00)
34										
35	Event Services									
36	National Events									
37	NAC A - Richmond	\$ -	\$ -	\$ -	\$ 260,547.10	\$ 173,313.21	\$ 87,233.89	\$ 230,000.00	\$ 123,474.00	\$ 106,526.00
38	NAC B - Austin	\$ -	\$ -	\$ -	\$ 285,066.06	\$ 183,834.36	\$ 101,231.70	\$ 261,000.00	\$ 126,184.00	\$ 134,816.00
39	Dec NAC - Kansas City	\$ -	\$ -	\$ -	\$ 232,631.79	\$ 171,796.72	\$ 60,835.07	\$ 226,000.00	\$ 141,570.00	\$ 84,430.00
41	NAC D - Portland	\$ -	\$ -	\$ -	\$ 217,040.05	\$ 178,610.43	\$ 38,429.62	\$ 222,000.00	\$ 149,625.00	\$ 72,375.00
42	NAC E - Cincinnati	\$ -	\$ -	\$ -	\$ 235,233.79	\$ 146,433.66	\$ 88,800.13	\$ 203,000.00	\$ 132,231.00	\$ 70,769.00
43	NAC F - Virginia Beach	\$ (685.00)	\$ -	\$ (685.00)	\$ 215,682.24	\$ 156,595.36	\$ 59,086.88	\$ 212,000.00	\$ 163,796.00	\$ 48,204.00
44	Junior Olympics	\$ -	\$ -	\$ -	\$ 283,207.20	\$ 188,132.85	\$ 95,074.35	\$ 250,000.00	\$ 154,504.00	\$ 95,496.00
45	Summer Nationals Anaheim	\$ 862,500.00	\$ 357,685.00	\$ 504,815.00	\$ 868,650.10	\$ 363,835.10	\$ 504,815.00	\$ 940,000.00	\$ 360,685.00	\$ 579,315.00
46	RYC, SYC, ROC Sanction Revenue	\$ 1,875.00	\$ 70.78	\$ 1,804.22	\$ 46,191.04	\$ 70.78	\$ 46,120.26	\$ 38,000.00	\$ 1,700.00	\$ 36,300.00
47	Sub-Total National Events:	\$ 863,690.00	\$ 357,755.78	\$ 505,934.22	\$ 2,644,249.37	\$ 1,562,622.47	\$ 1,081,626.90	\$ 2,582,000.00	\$ 1,353,769.00	\$ 1,228,231.00
48	Staff Salaries/Expenses	\$ -	\$ 43,364.10	\$ (43,364.10)	\$ -	\$ 155,224.55	\$ (155,224.55)	\$ -	\$ 152,410.93	\$ (152,410.93)
49	Events Administration	\$ -	\$ 17,299.97	\$ (17,299.97)	\$ 1,311.27	\$ 97,891.26	\$ (96,579.99)	\$ -	\$ 69,200.00	\$ (69,200.00)
50	Total National Events:	\$ 863,690.00	\$ 418,419.85	\$ 445,270.15	\$ 2,645,560.64	\$ 1,815,738.28	\$ 829,822.36	\$ 2,582,000.00	\$ 1,575,379.93	\$ 1,006,620.07
51										
52	Business Development									
53	Marketing / Media									
54	American Fencing Magazine	\$ 8,675.00	\$ 14,275.00	\$ (5,600.00)	\$ 22,876.00	\$ 52,294.71	\$ (29,418.71)	\$ 34,700.00	\$ 57,100.00	\$ (22,400.00)
55	Marketing / Bus. Development	\$ 42,562.50	\$ -	\$ 42,562.50	\$ 272,259.22	\$ -	\$ 272,259.22	\$ 290,500.00	\$ -	\$ 290,500.00
56	Media/Marketing Admin	\$ -	\$ 1,605.72	\$ (1,605.72)	\$ -	\$ 21,368.54	\$ (21,368.54)	\$ -	\$ 20,000.00	\$ (20,000.00)
57	Staff Salaries/Expenses	\$ -	\$ 18,519.02	\$ (18,519.02)	\$ -	\$ 79,371.04	\$ (79,371.04)	\$ -	\$ 143,237.08	\$ (143,237.08)
58	Merchandise	\$ 9,750.00	\$ 5,850.00	\$ 3,900.00	\$ 17,017.21	\$ 5,850.00	\$ 11,167.21	\$ 39,000.00	\$ 23,400.00	\$ 15,600.00
59	Donations	\$ 17,500.03	\$ 5,000.00	\$ 12,500.03	\$ 32,658.01	\$ 9,270.05	\$ 23,387.96	\$ 40,000.00	\$ 20,000.00	\$ 20,000.00
60	Sponsorship Fulfillment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,000.00	\$ 30,000.00	\$ -
61	Total Business Development	\$ 78,487.53	\$ 45,249.74	\$ 33,237.79	\$ 344,810.44	\$ 168,154.34	\$ 176,656.10	\$ 434,200.00	\$ 293,737.08	\$ 140,462.92
62										
63	Summer Programs									
64	Coaching Development Program	\$ 16,861.00	\$ 7,939.00	\$ 8,922.00	\$ 20,000.54	\$ 25,000.54	\$ (5,000.00)	\$ 20,000.00	\$ 25,000.00	\$ (5,000.00)
65	Future Stars	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000.00	\$ (20,000.00)	\$ 20,000.00
66	Total Summer Programs	\$ 16,861.00	\$ 7,939.00	\$ 8,922.00	\$ 20,000.54	\$ 25,000.54	\$ (5,000.00)	\$ 20,000.00	\$ 45,000.00	\$ (25,000.00)

67																					
68	International																				
69	International Office Admin	\$	11,250.00	\$	16,384.58	\$	(5,134.58)	\$	39,151.13	\$	200,527.37	\$	(161,376.24)	\$	64,000.00	\$	64,000.00	\$	-	\$	(161,376.24)
70	Staff Salaries/Expenses			\$	33,337.82	\$	(33,337.82)	\$	-	\$	192,338.77	\$	(192,338.77)	\$	-	\$	230,992.97	\$	(230,992.97)	\$	38,654.20
71	Total International Admin:	\$	11,250.00	\$	49,722.40	\$	(38,472.40)	\$	39,151.13	\$	392,866.14	\$	(353,715.01)	\$	64,000.00	\$	294,992.97	\$	(230,992.97)	\$	(122,722.04)
72																					
73	Junior Programs																				
74	Referees to World Cups	\$	-	\$	-	\$	-	\$	54,770.00	\$	109,965.00	\$	(55,195.00)	\$	55,800.00	\$	90,000.00	\$	(34,200.00)	\$	(20,995.00)
75	Pan Am Youth	\$	10,177.12	\$	11,574.43	\$	(1,397.31)	\$	11,607.12	\$	11,574.43	\$	32.69	\$	-	\$	-	\$	-	\$	32.69
76	Jr/Cdt World Championships	\$	-	\$	-	\$	-	\$	1,476.99	\$	142,302.96	\$	(140,825.97)	\$	-	\$	200,000.00	\$	(200,000.00)	\$	59,174.03
77	Jr World Cups	\$	-	\$	-	\$	-	\$	41,895.00	\$	42,719.37	\$	(824.37)	\$	41,895.00	\$	48,000.00	\$	(6,105.00)	\$	5,280.63
78	European Cadet Circuit	\$	-	\$	-	\$	-	\$	31,605.00	\$	25,720.53	\$	5,884.47	\$	31,605.00	\$	36,000.00	\$	(4,395.00)	\$	10,279.47
79	Jr World Cup Phoenix	\$	-	\$	-	\$	-	\$	8,075.00	\$	10,000.11	\$	(1,925.11)	\$	10,000.00	\$	18,000.00	\$	(8,000.00)	\$	6,074.89
80	Total Junior Programs	\$	10,177.12	\$	11,574.43	\$	(1,397.31)	\$	149,429.11	\$	342,282.40	\$	(192,853.29)	\$	139,300.00	\$	392,000.00	\$	(252,700.00)	\$	59,846.71
81	Senior Programs																				
82	Pan Am Games	\$	-	\$	-	\$	-	\$	-	\$	2,412.34	\$	(2,412.34)	\$	-	\$	5,000.00	\$	(5,000.00)	\$	2,587.66
83	2012 Team World Championships-Kiev	\$	-	\$	-	\$	-	\$	-	\$	22,172.70	\$	(22,172.70)	\$	-	\$	20,000.00	\$	(20,000.00)	\$	(2,172.70)
84	Pan Am Zonal Championship 2012-Mexico	\$	1,303.00	\$	70,000.00	\$	(68,697.00)	\$	1,303.00	\$	70,000.00	\$	(68,697.00)	\$	-	\$	90,000.00	\$	(90,000.00)	\$	21,303.00
85	Sr World Championships 2011-Catania	\$	-	\$	-	\$	-	\$	-	\$	160,707.23	\$	(160,707.23)	\$	-	\$	140,000.00	\$	(140,000.00)	\$	(20,707.23)
86	M/W Sabre Senior World Cup	\$	75,000.00	\$	147,703.00	\$	(72,703.00)	\$	77,544.88	\$	150,319.74	\$	(72,774.86)	\$	25,000.00	\$	125,000.00	\$	(100,000.00)	\$	27,225.14
87	Olympic Prep	\$	-	\$	96,673.96	\$	(96,673.96)	\$	-	\$	110,350.00	\$	(110,350.00)	\$	-	\$	163,000.00	\$	(163,000.00)	\$	52,650.00
88	Performance Enhancement/Medical	\$	-	\$	9,357.42	\$	(9,357.42)	\$	-	\$	38,000.00	\$	(38,000.00)	\$	-	\$	38,000.00	\$	(38,000.00)	\$	-
89	OTC/Resident Program	\$	2,500.03	\$	7,500.00	\$	(4,999.97)	\$	17,507.90	\$	118,225.73	\$	(100,717.83)	\$	10,000.00	\$	60,000.00	\$	(50,000.00)	\$	(50,717.83)
90	Direct Athlete Support	\$	-	\$	-	\$	-	\$	-	\$	33,500.00	\$	(33,500.00)	\$	-	\$	-	\$	-	\$	(33,500.00)
91	Total Seniors Programs	\$	78,803.03	\$	331,234.38	\$	(252,431.35)	\$	96,355.78	\$	705,687.74	\$	(609,331.96)	\$	35,000.00	\$	641,000.00	\$	(606,000.00)	\$	(3,331.96)
92	Veterans Programs																				
93	World Vet Championships 2010	\$	-	\$	-	\$	-	\$	-	\$	15,239.41	\$	(15,239.41)	\$	-	\$	20,000.00	\$	(20,000.00)	\$	4,760.59
94	Total Veterans Programs	\$	-	\$	-	\$	-	\$	-	\$	15,239.41	\$	(15,239.41)	\$	-	\$	20,000.00	\$	(20,000.00)	\$	4,760.59
95	Wheelchair Programs																				
96	USOC HPP Grant - Wheelchair	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
97	Wheelchair World Championships	\$	6,250.00	\$	-	\$	6,250.00	\$	25,524.80	\$	52,544.93	\$	(27,020.13)	\$	25,000.00	\$	40,000.00	\$	(15,000.00)	\$	(12,020.13)
98	Other Wheelchair	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
99	Total Wheelchair	\$	6,250.00	\$	-	\$	6,250.00	\$	25,524.80	\$	52,544.93	\$	(27,020.13)	\$	25,000.00	\$	40,000.00	\$	(15,000.00)	\$	(12,020.13)
100	Weapons Squads																				
101	USOC HPP Grant	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
102	Total Men's Epee Squad	\$	12,690.19	\$	27,000.00	\$	(14,309.81)	\$	68,864.97	\$	105,964.38	\$	(37,099.41)	\$	63,450.94	\$	110,000.00	\$	(46,549.06)	\$	9,449.65
103	Total Men's Foil Squad	\$	17,204.06	\$	37,501.03	\$	(20,296.97)	\$	100,648.40	\$	119,196.10	\$	(18,547.70)	\$	86,020.32	\$	132,000.00	\$	(45,979.68)	\$	27,431.98
104	Total Men's Sabre Squad	\$	24,445.69	\$	34,500.07	\$	(10,054.38)	\$	110,031.19	\$	145,828.14	\$	(35,796.95)	\$	122,228.45	\$	133,500.00	\$	(11,271.55)	\$	(24,525.40)
105	Total Women's Epee Squad	\$	15,897.13	\$	9,000.00	\$	6,897.13	\$	69,321.97	\$	53,448.23	\$	15,873.74	\$	79,485.63	\$	76,000.00	\$	3,485.63	\$	12,388.11
106	Total Women's Foil Squad	\$	20,824.88	\$	44,501.03	\$	(23,676.15)	\$	99,891.56	\$	121,650.04	\$	(21,758.48)	\$	104,124.38	\$	132,000.00	\$	(27,875.62)	\$	6,117.14
107	Total Women's Sabre Squad	\$	21,931.81	\$	37,500.07	\$	(15,568.26)	\$	123,753.67	\$	134,031.88	\$	(10,278.21)	\$	109,659.07	\$	147,500.00	\$	(37,840.93)	\$	27,562.72
108	Total Weapons Squads	\$	112,993.76	\$	190,002.20	\$	(77,008.44)	\$	572,511.76	\$	680,118.77	\$	(107,607.01)	\$	564,968.79	\$	731,000.00	\$	(166,031.21)	\$	58,424.20
109																					
110	Total International	\$	219,473.91	\$	582,533.41	\$	(363,059.50)	\$	882,972.58	\$	2,188,739.39	\$	(1,305,766.81)	\$	828,268.79	\$	2,118,992.97	\$	(1,290,724.18)	\$	(15,042.63)
111																					
112	Grand Total	\$	1,418,173.73	\$	1,386,619.03	\$	31,554.70	\$	5,316,738.83	\$	5,401,144.02	\$	(84,405.19)	\$	5,313,918.79	\$	5,305,000.31	\$	8,918.48	\$	(93,323.67)