

**USA Fencing
August 1, 2010 through January 31, 2011**

**Budget
August 1, 2010 through January 31, 2011**

Variance

Row #		Revenue	Expense	Net	Revenue	Expense	Net	
1	Member Services							
2	Membership							
3	Club Development Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
4	Coaches College	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
5	Insurance	\$ 144,300.00	\$ 4,980.36	\$ 139,319.64	\$ 142,280.00	\$ 19,999.98	\$ 122,280.02	\$ 17,039.62
6	Membership Revenue	\$ 947,538.97	\$ -	\$ 947,538.97	\$ 1,137,300.80	\$ -	\$ 1,137,300.80	\$ (189,761.83)
7	Online Registration Fees	\$ -	\$ 43,792.02	\$ (43,792.02)	\$ -	\$ 36,250.02	\$ (36,250.02)	\$ (7,542.00)
8	Rebates to Divs/Secs	\$ -	\$ 26,379.00	\$ (26,379.00)	\$ -	\$ 32,000.00	\$ (32,000.00)	\$ 5,621.00
9	USFF Administrative Fee	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
10	Operational/Administrative Fees	\$ -	\$ 28,892.96	\$ (28,892.96)	\$ -	\$ 24,260.00	\$ (24,260.00)	\$ (4,632.96)
11	Staff Salaries/Expenses	\$ -	\$ 71,253.62	\$ (71,253.62)	\$ -	\$ 75,398.70	\$ (75,398.70)	\$ 4,145.08
12	Total Membership	\$ 1,091,838.97	\$ 175,297.96	\$ 916,541.01	\$ 1,279,580.80	\$ 187,908.70	\$ 1,091,672.10	\$ (175,131.09)
13								
14	Executive Director	\$ -	\$ 111,214.45	\$ (111,214.45)	\$ -	\$ 112,654.08	\$ (112,654.08)	\$ 1,439.63
15								
16	Administrative							
17	Insurance, Supplies, CC Fees, Etc.	\$ 16,892.65	\$ 198,335.30	\$ (181,442.65)	\$ 50,000.00	\$ 204,780.37	\$ (154,780.37)	\$ (26,662.28)
18	Staff Salaries/Expenses	\$ -	\$ 81,449.66	\$ (81,449.66)	\$ -	\$ 79,758.74	\$ (79,758.74)	\$ (1,690.92)
19	USFF Grant	\$ 66,000.00	\$ -	\$ 66,000.00	\$ 66,000.00	\$ -	\$ 66,000.00	\$ -
20	Total Administrative	\$ 82,892.65	\$ 279,784.96	\$ (196,892.31)	\$ 116,000.00	\$ 284,539.11	\$ (168,539.11)	\$ (28,353.20)
21	Volunteer Administration							
22	BOD	\$ -	\$ 12,610.36	\$ (12,610.36)	\$ -	\$ 14,151.00	\$ (14,151.00)	\$ 1,540.64
23	FIE International Influence	\$ -	\$ 10,056.78	\$ (10,056.78)	\$ -	\$ 1,100.00	\$ (1,100.00)	\$ (8,956.78)
24	FOC	\$ -	\$ 16,586.85	\$ (16,586.85)	\$ -	\$ 10,966.00	\$ (10,966.00)	\$ (5,620.85)
25	Legal Committee	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
26	Sport Science	\$ -	\$ 882.03	\$ (882.03)	\$ -	\$ -	\$ -	\$ (882.03)
27	Tech Committee (armorers)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
28	Tournament Committee	\$ -	\$ 4,472.87	\$ (4,472.87)	\$ -	\$ -	\$ -	\$ (4,472.87)
29	ROC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
30	Total Volunteer Administration	\$ -	\$ 44,608.89	\$ (44,608.89)	\$ -	\$ 26,217.00	\$ (26,217.00)	\$ (18,391.89)
31								
32	Event Services							
33	National Events							
34	NAC A	\$ 247,004.00	\$ 139,485.47	\$ 107,518.53	\$ 215,833.33	\$ 126,184.00	\$ 89,649.33	\$ 17,869.20
35	NAC B	\$ 258,272.00	\$ 125,415.50	\$ 132,856.50	\$ 214,750.00	\$ 123,474.00	\$ 91,276.00	\$ 41,580.50
36	Dec NAC	\$ 92,600.00	\$ 100,726.66	\$ (8,126.66)	\$ -	\$ -	\$ -	\$ (8,126.66)
37	NAC C	\$ 318,480.00	\$ 185,520.20	\$ 132,959.80	\$ 238,375.00	\$ 149,625.00	\$ 88,750.00	\$ 44,209.80
38	NAC D	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
39	NAC E	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
40	NAC F	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
41	Junior Olympics	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
42	Summer Nationals	\$ (540.00)	\$ (1,259.91)	\$ 719.91	\$ -	\$ -	\$ -	\$ 719.91
43	RYC, SYC, ROC Sanction Revenue	\$ 14,107.00	\$ -	\$ 14,107.00	\$ 30,288.00	\$ 1,700.00	\$ 28,588.00	\$ (14,481.00)
44	Total National Events	\$ 929,923.00	\$ 549,887.92	\$ 380,035.08	\$ 699,246.33	\$ 400,983.00	\$ 298,263.33	\$ 81,771.75
45	Staff Salaries/Expenses	\$ -	\$ 88,695.02	\$ (88,695.02)	\$ -	\$ 96,822.55	\$ (96,822.55)	\$ 8,127.53
46	Events Administration	\$ -	\$ 45,761.38	\$ (45,761.38)	\$ -	\$ 20,600.00	\$ (20,600.00)	\$ (25,161.38)
47	Total Event Services	\$ 929,923.00	\$ 684,344.32	\$ 245,578.68	\$ 699,246.33	\$ 518,405.55	\$ 180,840.78	\$ 64,737.90
48								
49	Business Development							
50	Marketing / Media							
51	American Fencing Magazine	\$ 16,573.00	\$ 36,264.36	\$ (19,691.36)	\$ 42,589.20	\$ 34,000.00	\$ 8,589.20	\$ (28,280.56)
52	Marketing / Bus. Development	\$ 154,238.60	\$ -	\$ 154,238.60	\$ 112,000.00	\$ -	\$ 112,000.00	\$ 42,238.60
53	Media/Marketing Admin	\$ -	\$ 11,528.39	\$ (11,528.39)	\$ -	\$ 21,440.00	\$ (21,440.00)	\$ 9,911.61
54	Staff Salaries/Expenses	\$ -	\$ 43,938.00	\$ (43,938.00)	\$ -	\$ 44,211.17	\$ (44,211.17)	\$ 273.17
55	Merchandise	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
56	Donations	\$ 19,062.35	\$ 13,626.11	\$ 5,436.24	\$ 6,000.00	\$ -	\$ 6,000.00	\$ (563.76)
57	Sponsorship Fulfillment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
58	Total Business Development	\$ 189,873.95	\$ 105,356.86	\$ 84,517.09	\$ 160,589.20	\$ 99,651.17	\$ 60,938.03	\$ 23,579.06
59								

**USA Fencing
August 1, 2010 through January 31, 2011**

**Budget
August 1, 2010 through January 31, 2011**

Variance

Row #		Revenue	Expense	Net	Revenue	Expense	Net	
60	International							
61	International Office Admin	\$ 18,075.00	\$ 37,598.18	\$ (19,523.18)	\$ 18,040.00	\$ 24,499.98	\$ (6,459.98)	\$ (13,063.20)
62	Staff Salaries/Expenses		\$ 106,895.72	\$ (106,895.72)	\$ -	\$ 110,068.62	\$ (110,068.62)	\$ 3,172.90
63	Referees to World Cups	\$ 33,200.00	\$ 67,786.01	\$ (34,586.01)	\$ 53,000.00	\$ 107,900.00	\$ (54,900.00)	\$ 20,313.99
64	Olympic prep	\$ -	\$ 11,177.71	\$ (11,177.71)	\$ -	\$ 8,400.00	\$ (8,400.00)	\$ (2,777.71)
65	Junior Programs							
66	Jr/Cdt World Championships	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
67	Jr World Cup Phoenix	\$ 6,580.00	\$ 8,609.95	\$ (2,029.95)	\$ -	\$ -	\$ -	\$ (2,029.95)
68	Total Junior Programs	\$ 6,580.00	\$ 8,609.95	\$ (2,029.95)	\$ -	\$ -	\$ -	\$ (2,029.95)
69	Senior Programs							
70	Pan Am Zonal Championship 2010	\$ -	\$ 70,788.53	\$ (70,788.53)	\$ -	\$ 63,112.15	\$ (63,112.15)	\$ (7,676.38)
71	Pan Am Zonal Championship 2011 Reno	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
72	Sr World Championships 2010	\$ -	\$ 119,500.60	\$ (119,500.60)	\$ -	\$ 125,714.36	\$ (125,714.36)	\$ 6,213.76
73	Senior World Cup New York	\$ -	\$ (439.94)	\$ 439.94	\$ -	\$ -	\$ -	\$ 439.94
74	Direct Athlete Support	\$ -	\$ -	\$ -	\$ -	\$ 13,000.00	\$ (13,000.00)	\$ 13,000.00
75	Total Seniors Programs	\$ -	\$ 189,849.19	\$ (189,849.19)	\$ -	\$ 201,826.51	\$ (201,826.51)	\$ 11,977.32
76	Veterans Programs							
77	World Vet Championships 2010	\$ -	\$ 4,998.21	\$ (4,998.21)	\$ -	\$ 6,170.00	\$ (6,170.00)	\$ 1,171.79
78	Total Veterans Programs	\$ -	\$ 4,998.21	\$ (4,998.21)	\$ -	\$ 6,170.00	\$ (6,170.00)	\$ 1,171.79
79	Wheelchair Programs							
80	USOC HPP Grant - Wheelchair	\$ 12,500.00	\$ -	\$ 12,500.00	\$ 12,500.00	\$ -	\$ 12,500.00	\$ -
81	Wheelchair World Championships	\$ -	\$ 38,425.63	\$ (38,425.63)	\$ -	\$ 41,580.00	\$ (41,580.00)	\$ 3,154.37
82	Other Wheelchair	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
83	Total Wheelchair	\$ 12,500.00	\$ 38,425.63	\$ (25,925.63)	\$ 12,500.00	\$ 41,580.00	\$ (29,080.00)	\$ 3,154.37
84	Weapons Squads							
85	USOC HPP Grant							
86	Total Men's Epee Squad	\$ 24,648.68	\$ 50,686.13	\$ (26,037.45)	\$ 24,648.68	\$ 53,799.98	\$ (29,151.30)	\$ 3,113.85
87	Total Men's Foil Squad	\$ 26,409.30	\$ 37,773.72	\$ (11,364.42)	\$ 26,409.30	\$ 69,800.00	\$ (43,390.70)	\$ 32,026.28
88	Total Men's Sabre Squad	\$ 36,973.02	\$ 74,627.98	\$ (37,654.96)	\$ 36,973.02	\$ 71,749.98	\$ (34,776.96)	\$ (2,878.00)
89	Total Women's Epee Squad	\$ 24,648.68	\$ 23,114.87	\$ 1,533.81	\$ 24,648.68	\$ 25,400.00	\$ (751.32)	\$ 2,285.13
90	Total Women's Foil Squad	\$ 31,691.16	\$ 52,639.45	\$ (20,948.29)	\$ 31,691.16	\$ 52,780.02	\$ (21,088.86)	\$ 140.57
91	Total Women's Sabre Squad	\$ 31,691.16	\$ 56,731.46	\$ (25,040.30)	\$ 31,691.16	\$ 64,000.02	\$ (32,308.86)	\$ 7,268.56
92	Total Weapons Squads	\$ 176,062.00	\$ 295,573.61	\$ (119,511.61)	\$ 176,062.00	\$ 337,530.00	\$ (161,468.00)	\$ 41,956.39
93	Pending cuts to squad budgets			\$ -			\$ -	\$ -
94	Total International	\$ 246,417.00	\$ 760,914.21	\$ (514,497.21)	\$ 259,602.00	\$ 837,975.11	\$ (578,373.11)	\$ 63,875.90
95								
96	Grand Total	\$ 2,540,945.57	\$ 2,161,521.65	\$ 379,423.92	\$ 2,515,018.33	\$ 2,067,350.72	\$ 447,667.61	\$ (68,243.69)

Row #	Projected August 1, 2010 through July 31, 2011			Budget August 1, 2010 through July 31, 2011			Variance
	Revenue	Expense	Net	Revenue	Expense	Net	
1 Member Services							
2 Membership							
3 Club Development Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
4 Coaches College	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
5 Insurance	\$ 148,615.00	\$ 24,980.38	\$ 123,634.62	\$ 146,595.00	\$ 40,000.00	\$ 106,595.00	\$ 17,039.62
6 Membership Revenue	\$ 1,124,961.17	\$ -	\$ 1,124,961.17	\$ 1,321,323.00	\$ -	\$ 1,321,323.00	\$ (196,361.83)
7 Online Registration Fees	\$ -	\$ 80,042.00	\$ (80,042.00)	\$ -	\$ 72,500.00	\$ (72,500.00)	\$ (7,542.00)
8 Rebates to Divs/Secs	\$ -	\$ 61,379.00	\$ (61,379.00)	\$ -	\$ 67,000.00	\$ (67,000.00)	\$ 5,621.00
9 USFF Administrative Fee	\$ 1,000.00	\$ -	\$ 1,000.00	\$ 1,000.00	\$ -	\$ 1,000.00	\$ -
10 Operational/Administrative Fees	\$ 6,600.00	\$ 48,052.96	\$ (41,452.96)	\$ -	\$ 43,420.00	\$ (43,420.00)	\$ 1,967.04
11 Staff Salaries/Expenses	\$ -	\$ 136,411.42	\$ (136,411.42)	\$ -	\$ 151,225.37	\$ (151,225.37)	\$ 14,813.95
12 Total Membership	\$ 1,281,176.17	\$ 350,865.76	\$ 930,310.41	\$ 1,468,918.00	\$ 374,145.37	\$ 1,094,772.63	\$ (164,462.22)
13							
14 Executive Director	\$ -	\$ 182,075.15	\$ (182,075.15)	\$ -	\$ 228,375.72	\$ (228,375.72)	\$ 46,300.57
15							
16 Administrative							
17 Insurance, Supplies, CC Fees, Etc.	\$ 16,892.65	\$ 336,132.13	\$ (319,239.48)	\$ -	\$ 292,577.20	\$ (292,577.20)	\$ (26,662.28)
18 Staff Salaries/Expenses	\$ -	\$ 163,526.70	\$ (163,526.70)	\$ -	\$ 158,871.01	\$ (158,871.01)	\$ (4,655.69)
19 USFF Grant	\$ 66,000.00	\$ -	\$ 66,000.00	\$ 66,000.00	\$ -	\$ 66,000.00	\$ -
20 Total Administrative	\$ 82,892.65	\$ 499,658.83	\$ (416,766.18)	\$ 66,000.00	\$ 451,448.21	\$ (385,448.21)	\$ (31,317.97)
21 Volunteer Administration							
22 BOD	\$ -	\$ 23,380.36	\$ (23,380.36)	\$ -	\$ 24,921.00	\$ (24,921.00)	\$ 1,540.64
23 FIE International Influence	\$ -	\$ 24,937.78	\$ (24,937.78)	\$ -	\$ 15,981.00	\$ (15,981.00)	\$ (8,956.78)
24 FOC	\$ -	\$ 24,586.85	\$ (24,586.85)	\$ -	\$ 18,966.00	\$ (18,966.00)	\$ (5,620.85)
25 Legal Committee	\$ -	\$ 4,000.00	\$ (4,000.00)	\$ -	\$ 4,000.00	\$ (4,000.00)	\$ -
26 Sport Science	\$ -	\$ 5,882.03	\$ (5,882.03)	\$ -	\$ 5,000.00	\$ (5,000.00)	\$ (882.03)
27 Tech Committee (armorers)	\$ -	\$ 6,122.00	\$ (6,122.00)	\$ -	\$ 6,122.00	\$ (6,122.00)	\$ -
28 Tournament Committee	\$ -	\$ 12,247.87	\$ (12,247.87)	\$ -	\$ 7,775.00	\$ (7,775.00)	\$ (4,472.87)
29 ROC	\$ -	\$ 1,500.00	\$ (1,500.00)	\$ -	\$ 1,500.00	\$ (1,500.00)	\$ -
30 Total Volunteer Administration	\$ -	\$ 102,656.89	\$ (102,656.89)	\$ -	\$ 84,265.00	\$ (84,265.00)	\$ (18,391.89)
31							
32 Event Services							
33 National Events							
34 NAC A	\$ 247,004.00	\$ 139,485.47	\$ 107,518.53	\$ 215,833.33	\$ 126,184.00	\$ 89,649.33	\$ 17,869.20
35 NAC B	\$ 258,272.00	\$ 125,415.50	\$ 132,856.50	\$ 214,750.00	\$ 123,474.00	\$ 91,276.00	\$ 41,580.50
36 Dec NAC	\$ 92,600.00	\$ 100,726.66	\$ (8,126.66)	\$ -	\$ -	\$ -	\$ (8,126.66)
37 NAC C	\$ 318,480.00	\$ 185,520.20	\$ 132,959.80	\$ 238,375.00	\$ 149,625.00	\$ 88,750.00	\$ 44,209.80
38 NAC D	\$ 167,500.00	\$ 132,231.00	\$ 35,269.00	\$ 167,500.00	\$ 132,231.00	\$ 35,269.00	\$ -
39 NAC E	\$ 183,650.00	\$ 153,309.00	\$ 30,341.00	\$ 183,650.00	\$ 153,309.00	\$ 30,341.00	\$ -
40 NAC F	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
41 Junior Olympics	\$ 238,140.00	\$ 154,504.00	\$ 83,636.00	\$ 262,000.00	\$ 154,504.00	\$ 107,496.00	\$ (23,860.00)
42 Summer Nationals	\$ 789,460.00	\$ 367,161.08	\$ 422,298.92	\$ 790,000.00	\$ 368,421.00	\$ 421,579.00	\$ 719.92
43 RYC, SYC, ROC Sanction Revenue	\$ 21,819.00	\$ -	\$ 21,819.00	\$ 38,000.00	\$ 1,700.00	\$ 36,300.00	\$ (14,481.00)
44 Total National Events	\$ 2,316,925.00	\$ 1,358,352.91	\$ 958,572.09	\$ 2,110,108.33	\$ 1,209,448.00	\$ 900,660.33	\$ 57,911.76
45 Staff Salaries/Expenses	\$ -	\$ 167,042.97	\$ (167,042.97)	\$ -	\$ 195,607.94	\$ (195,607.94)	\$ 28,564.97
46 Events Administration	\$ -	\$ 67,861.38	\$ (67,861.38)	\$ -	\$ 42,700.00	\$ (42,700.00)	\$ (25,161.38)
47 Total Event Services	\$ 2,316,925.00	\$ 1,593,257.26	\$ 723,667.74	\$ 2,110,108.33	\$ 1,447,755.94	\$ 662,352.39	\$ 61,315.35
48							
49 Business Development							
50 Marketing / Media							
51 American Fencing Magazine	\$ 34,673.00	\$ 70,264.36	\$ (35,591.36)	\$ 82,359.60	\$ 68,000.00	\$ 14,359.60	\$ (49,950.96)
52 Marketing / Bus. Development	\$ 269,488.60	\$ -	\$ 269,488.60	\$ 191,500.00	\$ -	\$ 191,500.00	\$ 77,988.60
53 Media/Marketing Admin	\$ -	\$ 33,928.39	\$ (33,928.39)	\$ -	\$ 43,840.00	\$ (43,840.00)	\$ 9,911.61
54 Staff Salaries/Expenses	\$ -	\$ 87,769.01	\$ (87,769.01)	\$ -	\$ 88,554.46	\$ (88,554.46)	\$ 785.45
55 Merchandise	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
56 Donations	\$ 23,062.35	\$ 13,626.11	\$ 9,436.24	\$ 10,000.00	\$ -	\$ 10,000.00	\$ (563.76)
57 Sponsorship Fulfillment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
58 Total Business Development	\$ 327,223.95	\$ 205,587.87	\$ 121,636.08	\$ 283,859.60	\$ 200,394.46	\$ 83,465.14	\$ 38,170.94
59							

Row #	Projected August 1, 2010 through July 31, 2011			Budget August 1, 2010 through July 31, 2011			Variance
	Revenue	Expense	Net	Revenue	Expense	Net	
60 International							
61 International Office Admin	\$ 65,087.00	\$ 58,098.20	\$ 6,988.80	\$ 61,460.00	\$ 45,000.00	\$ 16,460.00	\$(9,471.20)
62 Staff Salaries/Expenses	\$ -	\$ 228,297.20	\$ (228,297.20)	\$ -	\$ 223,235.70	\$ (223,235.70)	\$(5,061.50)
63 Referees to World Cups	\$ 40,200.00	\$ 82,386.01	\$ (42,186.01)	\$ 60,000.00	\$ 122,500.00	\$ (62,500.00)	\$(20,313.99)
64 Olympic prep	\$ -	\$ 27,777.71	\$ (27,777.71)	\$ -	\$ 25,000.00	\$ (25,000.00)	\$(2,777.71)
65 Junior Programs							
66 Jr/Cdt World Championships	\$ -	\$ 158,585.00	\$ (158,585.00)	\$ -	\$ 138,585.00	\$ (138,585.00)	\$(20,000.00)
67 Jr World Cup Phoenix	\$ 10,480.00	\$ 17,363.95	\$ (6,883.95)	\$ 3,900.00	\$ 8,754.00	\$ (4,854.00)	\$(2,029.95)
68 Total Junior Programs	\$ 10,480.00	\$ 175,948.95	\$ (165,468.95)	\$ 3,900.00	\$ 147,339.00	\$ (143,439.00)	\$(22,029.95)
69 Senior Programs							
70 Pan Am Zonal Championship 2010	\$ -	\$ 70,788.53	\$ (70,788.53)	\$ -	\$ 63,112.15	\$ (63,112.15)	\$(7,676.38)
71 Pan Am Zonal Championship 2011 Reno	\$ 39,500.00	\$ 42,010.00	\$ (2,510.00)	\$ 39,500.00	\$ 45,010.00	\$ (5,510.00)	\$ 3,000.00
72 Sr World Championships 2010	\$ -	\$ 119,500.60	\$ (119,500.60)	\$ -	\$ 125,714.36	\$ (125,714.36)	\$ 6,213.76
73 Senior World Cup New York	\$ 47,000.00	\$ 146,360.06	\$ (99,360.06)	\$ 52,000.00	\$ 156,800.00	\$ (104,800.00)	\$ 5,439.94
74 Direct Athlete Support	\$ -	\$ 10,000.00	\$ (10,000.00)	\$ -	\$ 13,000.00	\$ (13,000.00)	\$ 3,000.00
75 Total Seniors Programs	\$ 86,500.00	\$ 388,659.19	\$ (302,159.19)	\$ 91,500.00	\$ 403,636.51	\$ (312,136.51)	\$ 9,977.32
76 Veterans Programs							
77 World Vet Championships 2010	\$ -	\$ 4,998.21	\$ (4,998.21)	\$ -	\$ 6,170.00	\$ (6,170.00)	\$ 1,171.79
78 Total Veterans Programs	\$ -	\$ 4,998.21	\$ (4,998.21)	\$ -	\$ 6,170.00	\$ (6,170.00)	\$ 1,171.79
79 Wheelchair Programs							
80 USOC HPP Grant - Wheelchair	\$ 25,000.00	\$ -	\$ 25,000.00	\$ 25,000.00	\$ -	\$ 25,000.00	\$ -
81 Wheelchair World Championships	\$ -	\$ 38,425.63	\$ (38,425.63)	\$ -	\$ 41,580.00	\$ (41,580.00)	\$ 3,154.37
82 Other Wheelchair	\$ 8,000.00	\$ 25,050.00	\$ (17,050.00)	\$ 8,000.00	\$ 25,050.00	\$ (17,050.00)	\$ -
83 Total Wheelchair	\$ 33,000.00	\$ 63,475.63	\$ (30,475.63)	\$ 33,000.00	\$ 66,630.00	\$ (33,630.00)	\$ 3,154.37
84 Weapons Squads							
85 USOC HPP Grant	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
86 Total Men's Epee Squad	\$ 155,581.31	\$ 143,886.15	\$ 11,695.16	\$ 113,898.68	\$ 132,000.00	\$ (18,101.32)	\$ 29,796.48
87 Total Men's Foil Squad	\$ 127,917.84	\$ 157,973.72	\$ (30,055.88)	\$ 122,034.30	\$ 190,000.00	\$ (67,965.70)	\$ 37,909.82
88 Total Men's Sabre Squad	\$ 168,705.56	\$ 202,878.00	\$ (34,172.44)	\$ 170,848.02	\$ 200,000.00	\$ (29,151.98)	\$ (5,020.46)
89 Total Women's Epee Squad	\$ 121,119.89	\$ 137,714.87	\$ (16,594.98)	\$ 113,898.68	\$ 140,000.00	\$ (26,101.32)	\$ 9,506.34
90 Total Women's Foil Squad	\$ 148,311.70	\$ 199,859.43	\$ (51,547.73)	\$ 146,441.16	\$ 200,000.00	\$ (53,558.84)	\$ 2,011.11
91 Total Women's Sabre Squad	\$ 148,311.70	\$ 192,731.44	\$ (44,419.74)	\$ 146,441.16	\$ 200,000.00	\$ (53,558.84)	\$ 9,139.10
92 Total Weapons Squads	\$ 869,948.00	\$ 1,035,043.61	\$ (165,095.61)	\$ 813,562.00	\$ 1,062,000.00	\$ (248,438.00)	\$ 83,342.39
93 Pending cuts to squad budgets			\$ -			\$ -	\$ -
94 Total International	\$ 1,105,215.00	\$ 2,064,684.71	\$ (959,469.71)	\$ 1,063,422.00	\$ 2,101,511.21	\$ (1,038,089.21)	\$ 78,619.50
95							
96 Grand Total	\$ 5,113,432.77	\$ 4,998,786.47	\$ 114,646.30	\$ 4,992,307.93	\$ 4,887,895.91	\$ 104,412.02	\$ 10,234.28

- (1) - removed Dana Brown from membership, replaced by Christie Simmons, Melissa Baylor moved to finance department
- (2) - Christie Simmons moved from Executive department to membership
- (3) - includes \$9,500 Jr/Cadet squad fees collected from previous season
- (4) - increase in registration revenue
- (5) - increase in registration revenue
- (6) - Dec NAC added after budget approved
- (7) - increase in registration revenue
- (8) - decrease in registration revenue
- (9) - Karen Kuhlman moved from National Events to International
- (10) - decrease in magazine advertising due to event vendor package pricing, decrease offset by increase in event vendor revenue
- (11) - increase from event vendor pricing and Proprint
- (12) - budgeting error - did not budget for cost of FIE licenses
- (13) - Increase of anticipated costs from high hotel costs and additional security
- (14) - increase hotel expense
- (15) - increased budgeted expense \$10,000, per board approval

National Office Staff - payroll and related expenses

	Projected	Budget	Variance
Membership	\$ 136,411	\$ 151,225	\$ 14,814
Executive	161,680	206,836	45,156
Administrative(Finance)	163,527	158,871	(4,656)
National Events	167,043	195,608	28,565
Business Development	87,769	88,554	785
International	228,297	223,236	(5,062)
Total	\$ 944,728	\$ 1,024,330	\$ 79,603