USAFencing USFA- Budget vs Actual (2) As of November 30, 2020

As of Date:

11/30/2020

	Month Ending 11/30/2020		Year To Date 11/30/2020	
	Actual	Working Budget	Actual	Working Budget
Net Income				
Total Income				
Membership Revenue				
Competitive Membership Revenue	25,960	25,960	600,222	600,222
Non-Competitive Membership Revenue	5,550	5,550	48,440	48,450
Supporting Membership Revenue	375	375	13,035	13,035
Coach Membership Revenue	4,830	4,830	195,050	195,050
Club Membership Revenue	700	700	18,450	18,450
Admin Membership Revenue	970	970	22,620	22,620
Total Membership Revenue	38,385	38,385	897,817	897,827
Membership Programs 410310 - Insurance Revenue Club	3,950	3,950	176,917	176,916
410031 - Club Store/Banner	55	55	3,715	3,715
Total Membership Programs	4,005	4,005	180,632	180,631
Regional Revenues	4,000	4,000	100,002	100,001
Regional Circuit Fees	7,635	7,635	52,787	52,787
Total Regional Revenues	7,635	7,635	52,787	52,787
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Magazine and Communications Revenue				
Magazine Revenue	268	268	3,188	3,188
Communications Revenue	3,489	3,489	6,476	6,477
Total Magazine and Communications Revenue	3,757	3,757	9,664	9,665
Marketing Revenue				
410410 - Sponsorship Revenue	249	249	382	383
Total Marketing Revenue	249	249	382	383
11000 F 11				
USOC Funding	400.000	400.000	005.400	205 400
410710 - Base Funding	100,000	100,000	365,128	365,128
Total USOC Funding	100,000	100,000	365,128	365,128
Development Revenue				
410510 - Donations - CFC	0	0	33	0
410520 - Donations - General	651	651	17,418	17,418
410525 - Donations - CC Fees	1	1	267	267
Total Development Revenue	652	652	17,718	17,685
			,	,000
Investment Income				
410620 - Interest Earned	49	49	247	248
410625 - Interest Investments	0	0	1	1
410626 - Realized Gain(Loss) Investments	952	952	47,435	47,435
410627 - Unrealized Gain(Loss) Investments	116,928	116,928	105,790	105,790
410628 - Dividends Investments	564	564	2,071	2,071
Total Investment Income	118,493	118,493	155,544	155,545

USAFencing USFA- Budget vs Actual (2) As of November 30, 2020

As of Date:

11/30/2020

	Month Ending 11/30/2020		Year To Date 11/30/2020	
	Actual	Working Budget	Actual	Working Budget
Other Income				
410150 - RC Exam	250	250	1,975	1,975
410600 - Miscellaneous Revenue	123	123	992	292
410651 - Prior Year Income	0	0	112	0
Total Other Income	373	373	3,079	2,267
Total Income	273,549	273,549	1,682,751	1,681,918
		·		· · · · · · · · · · · · · · · · · · ·
Total Expenses				
Operating Expenses				
500120 - Depreciation- Furn, Fix, Bldg	1,778	1,778	7,112	7,112
500122 - Amoritization	815	815	3,258	3,259
500440 - Phone	1,825	1,826	8,943	8,943
500460 - Postage and Shipping	154	153	4,384	4,384
500480 - Printing	587	588	6,443	6,443
500140 - Equipment/Copier	70	69	258	258
500142 - Leased Equipment	776	776	2,952	2,952
500602 - Company Software/Hardware	1,540	1,541	21,411	21,413
500548 - Rent - Office	7,379	7,378	21,648	21,647
500546 - Rent - Public Storage	320	320	1,280	1,280
500543 - Rent - Storage Tournament Equipment	1,550	1,550	5,450	5,450
Total Operating Expenses	16,794	16,794	83,139	83,141
Administration Fees				
Data Center & Software	13,250	13,250	53,000	52,999
Braintree & Bank Fees	5,309	5,308	39,805	39,734
Total Administration Fees	18,559	18,558	92,805	92,733
Compensation Expense	90,027	90,028	357,434	357,434
Compensation Expense	50,027	30,020	007,404	007,404
Insurance Expense				
Athlete Accident Insurance Expense	2,959	2,958	11,834	11,835
General Liability Insurance expense	28,068	28,068	112,272	112,270
Other Insurance expense	2,269	2,269	9,075	9,075
Total Insurance Expense	33,296	33,295	133,181	133,180
Membership Expenses				
Background Checks	3,240	3,240	20,670	20,670
Rebates Expense	0,240	0,240	15,426	15,426
Total Membership Expenses	3,240	3,240	36,096	36,096
Center for Safe Sport				
500145 - Center for Safe Sport	0	0	7,020	7,020
Total USFA - Center for Safe Sport	0	0	7,020	7,020

USAFencing USFA- Budget vs Actual (2) As of November 30, 2020

As of Date:

11/30/2020

Event Expense 500549 - Venue Rental 1,000 1,000 1,000 1,000 500620 - Trophies & Medals 1,941 1,942 2,260 2,261 1,941 1,942 2,260 3,261 1,941 1,942 2,260 3,261 1,941 1,942 2,260 3,261 1,941 1,942 2,260 3,261 1,941 1,942 2,260 3,261 1,941 1,942 2,260 3,261 1,941 1,942 2,260 3,261 1,941 1,942 2,260 3,261 1,941 1,942 2,260 3,261 1,941 1,942 2,942 3,260 3,261 1,941 1,942 2,942 3,260 3,261 1,941 1,942 2,942 3,260 3,261 1,941 1,942 2,942 3,260 3,261 1,941 1,942 2,942 3,260 3,261 1,941 1,942		Month Ending 11/30/2020		Year To Date 11/30/2020	
500549 - Venue Rental 1,000 1,000 1,000 1,000 500620 - Trophies & Medals 1,941 1,942 2,260 2,261 Total Event Expense 2,941 2,942 3,260 3,261 Travel Expense 0 0 0 2 2 500200 - Ground Transportation 0 0 0 2 2 Professional Services Expense 0 0 0 2 2 500106 - Audit Fee 3,000 3,000 11,500 11,500 500108 - Legal Fees 3,000 3,000 12,000 12,000 500162 - Contract Labor 29,889 29,889 81,388 13,388 500780 - Consulting Fees 0 0 20,000 20,000 Total Professional Services Expense 35,889 35,889 124,888 124,888 Magazine and Communications Expense 937 937 4,875 4,874 Communications Expense 937 937 4,875 4,874 Communications Expense		Actual	Working Budget	Actual	Working Budget
500549 - Venue Rental 1,000 1,000 1,000 1,000 500620 - Trophies & Medals 1,941 1,942 2,260 2,261 Total Event Expense 2,941 2,942 3,260 3,261 Travel Expense 0 0 0 2 2 500200 - Ground Transportation 0 0 0 2 2 Professional Services Expense 0 0 0 2 2 500106 - Audit Fee 3,000 3,000 11,500 11,500 500108 - Legal Fees 3,000 3,000 12,000 12,000 500162 - Contract Labor 29,889 29,889 81,388 13,388 500780 - Consulting Fees 0 0 20,000 20,000 Total Professional Services Expense 35,889 35,889 124,888 124,888 Magazine and Communications Expense 937 937 4,875 4,874 Communications Expense 937 937 4,875 4,874 Communications Expense					
500620 - Trophies & Medals 1,941 1,942 2,260 2,261 Total Event Expense 2,941 2,942 3,260 3,261 Travel Expense 0 0 2 2 500200 - Ground Transportation 0 0 2 2 Total Travel Expense 0 0 2 2 Foresional Services Expense 3,000 3,000 11,500 11,500 500106 - Audit Fee 3,000 3,000 12,000 12,000 12,000 500562 - Contract Labor 29,889 29,889 81,388 81,388 500780 50,000 20,000 <td>•</td> <td>4 000</td> <td>4 000</td> <td>4 000</td> <td>4 000</td>	•	4 000	4 000	4 000	4 000
Total Event Expense 2,941 2,942 3,260 3,261 Travel Expense 500200 - Ground Transportation 0 0 2 2 Total Travel Expense 0 0 2 2 Professional Services Expense 3,000 3,000 11,500 11,500 500106 - Audit Fee 3,000 3,000 12,000 12,000 500108 - Legal Fees 3,000 3,000 12,000 12,000 500780 - Consulting Fees 0 0 20,000 20,000 Total Professional Services Expense 35,889 35,889 124,888 124,888 Magazine and Communications Expense 937 937 4,875 4,874 Communications Expense 24,535 24,535 30,040 30,040 Total Magazine and Communications Expense 25,472 25,472 34,915 34,914 Direct Athlete Support 105,822 105,822 114,821 114,822 Total Direct Athlete Support 105,822 105,822 114,821 114,822		•	· ·		•
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500200 - Ground Transportation 0 0 2 2 Total Travel Expense 0 0 2 2 Professional Services Expense 3,000 3,000 11,500 11,500 500108 - Legal Fees 3,000 3,000 11,500 12,000 10,000 500562 - Contract Labor 29,889 29,889 81,388 81,388 500780 - Consulting Fees 0 0 20,000 20,000 Total Professional Services Expense 35,889 35,889 124,888 124,888 Magazine and Communications Expense 937 937 4,875 4,874 Communications Expense 24,535 24,535 30,040 30,040 Total Magazine and Communications Expense 25,472 25,472 34,915 34,914 Direct Athlete Support 105,822 105,822 114,821 114,822 Total Direct Athlete Support 105,822 105,822 114,821 114,822 National Team Support 21,950 21,950 87,800 87,800	Travel Expense				
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Magazine and Communications Expense 937 937 4,875 4,874 Communications Expense 24,535 24,535 30,040 30,040 Total Magazine and Communications Expense 25,472 25,472 34,915 34,914 Direct Athlete Support 105,822 105,822 114,821 114,822 Total Direct Athlete Support 105,822 105,822 114,821 114,822 National Team Support 21,950 21,950 87,800 87,800 Total National Team Support 21,950 21,950 87,800 87,800 Other Expenses 21,950 21,950 87,800 87,800 Other Expenses 366 366 833 834 500130 - Dues and Fees - Other 366 366 833 834 500340 - Meals 0 0 77 77 500600 - Supply 675 675 6,966 6,967 500430 - Prior Year Adjustments 5,795 5,795 6,609 6,609 500800 - Dues/Memberships/Subscrip					
Magazine Expense 937 937 4,875 4,874 Communications Expense 24,535 24,535 30,040 30,040 Total Magazine and Communications Expense 25,472 25,472 34,915 34,914 Direct Athlete Support 105,822 105,822 114,821 114,822 Total Direct Athlete Support 105,822 105,822 114,821 114,822 National Team Support 21,950 21,950 87,800 87,800 Total National Team Support 21,950 21,950 87,800 87,800 Other Expenses 500130 - Dues and Fees - Other 366 366 833 834 500340 - Meals 0 0 77 77 500600 - Supply 675 675 6,966 6,967 500430 - Prior Year Adjustments 5,795 5,795 6,609 6,609 500800 - Dues/Memberships/Subscriptions 20 20 3,202 3,202 500355 - Merchandise/Apparel 0 0 342 342	Total Floressional Services Expense	33,009	35,669	124,000	124,000
Magazine Expense 937 937 4,875 4,874 Communications Expense 24,535 24,535 30,040 30,040 Total Magazine and Communications Expense 25,472 25,472 34,915 34,914 Direct Athlete Support 105,822 105,822 114,821 114,822 Total Direct Athlete Support 105,822 105,822 114,821 114,822 National Team Support 21,950 21,950 87,800 87,800 Total National Team Support 21,950 21,950 87,800 87,800 Other Expenses 500130 - Dues and Fees - Other 366 366 833 834 500340 - Meals 0 0 77 77 500600 - Supply 675 675 6,966 6,967 500430 - Prior Year Adjustments 5,795 5,795 6,609 6,609 500800 - Dues/Memberships/Subscriptions 20 20 3,202 3,202 500355 - Merchandise/Apparel 0 0 342 342	Magazine and Communications Expense				
Communications Expense 24,535 24,535 30,040 30,040 Total Magazine and Communications Expense 25,472 25,472 34,915 34,914 Direct Athlete Support 105,822 105,822 114,821 114,822 Total Direct Athlete Support 105,822 105,822 114,821 114,822 National Team Support 21,950 21,950 87,800 87,800 Total National Team Support 21,950 21,950 87,800 87,800 Other Expenses 500130 - Dues and Fees - Other 366 366 833 834 500340 - Meals 0 0 77 77 500600 - Supply 675 675 6,966 6,967 500430 - Prior Year Adjustments 5,795 5,795 6,609 6,609 500360 - Miscellaneous 158 157 263 262 500800 - Dues/Memberships/Subscriptions 20 20 3,202 3,202 500355 - Merchandise/Apparel 0 0 342 342		937	937	4,875	4,874
Total Magazine and Communications Expense 25,472 25,472 34,915 34,914 Direct Athlete Support 105,822 105,822 114,821 114,822 Total Direct Athlete Support 105,822 105,822 114,821 114,822 National Team Support 21,950 21,950 87,800 87,800 Total National Team Support 21,950 21,950 87,800 87,800 Other Expenses 500130 - Dues and Fees - Other 366 366 833 834 500340 - Meals 0 0 77 77 500600 - Supply 675 675 6,966 6,967 500430 - Prior Year Adjustments 5,795 5,795 6,609 6,609 500360 - Miscellaneous 158 157 263 262 500800 - Dues/Memberships/Subscriptions 20 20 3,202 3,202 500355 - Merchandise/Apparel 0 0 342 342 Total Other Expenses 7,014 7,013 18,292 18,293 <t< td=""><td>•</td><td>24,535</td><td>24,535</td><td>30,040</td><td>30,040</td></t<>	•	24,535	24,535	30,040	30,040
500268 - Direct Athlete Support 105,822 105,822 114,821 114,822 Total Direct Athlete Support 105,822 105,822 114,821 114,822 National Team Support 21,950 21,950 87,800 87,800 Total National Team Support 21,950 21,950 87,800 87,800 Other Expenses 21,950 21,950 87,800 87,800 Other Expenses 366 366 833 834 500130 - Dues and Fees - Other 366 366 833 834 500340 - Meals 0 0 77 77 500600 - Supply 675 675 6,966 6,967 500430 - Prior Year Adjustments 5,795 5,795 6,609 6,609 500360 - Miscellaneous 158 157 263 262 500800 - Dues/Memberships/Subscriptions 20 20 3,202 3,202 500355 - Merchandise/Apparel 0 0 342 342 Total Other Expenses 7,014 7,0	Total Magazine and Communications Expense	25,472	25,472	34,915	
500268 - Direct Athlete Support 105,822 105,822 114,821 114,822 Total Direct Athlete Support 105,822 105,822 114,821 114,822 National Team Support 21,950 21,950 87,800 87,800 Total National Team Support 21,950 21,950 87,800 87,800 Other Expenses 21,950 21,950 87,800 87,800 Other Expenses 366 366 833 834 500130 - Dues and Fees - Other 366 366 833 834 500340 - Meals 0 0 77 77 500600 - Supply 675 675 6,966 6,967 500430 - Prior Year Adjustments 5,795 5,795 6,609 6,609 500360 - Miscellaneous 158 157 263 262 500800 - Dues/Memberships/Subscriptions 20 20 3,202 3,202 500355 - Merchandise/Apparel 0 0 342 342 Total Other Expenses 7,014 7,0	Direct Athlete Support				
Total Direct Athlete Support 105,822 105,822 114,821 114,822 National Team Support 21,950 21,950 87,800 87,800 Total National Team Support 21,950 21,950 87,800 87,800 Other Expenses 500130 - Dues and Fees - Other 366 366 833 834 500340 - Meals 0 0 77 77 500600 - Supply 675 675 6,966 6,967 500430 - Prior Year Adjustments 5,795 5,795 6,609 6,609 500360 - Miscellaneous 158 157 263 262 500800 - Dues/Memberships/Subscriptions 20 20 3,202 3,202 500355 - Merchandise/Apparel 0 0 342 342 Total Other Expenses 7,014 7,013 18,292 18,293 Total Total Expenses 361,004 361,003 1,093,653 1,093,584	·	105 822	105 822	114 821	114 822
National Team Support 21,950 21,950 87,800 87,800 Total National Team Support 21,950 21,950 87,800 87,800 Other Expenses 500130 - Dues and Fees - Other 366 366 833 834 500340 - Meals 0 0 77 77 500600 - Supply 675 675 6,966 6,967 500430 - Prior Year Adjustments 5,795 5,795 6,609 6,609 500360 - Miscellaneous 158 157 263 262 500800 - Dues/Memberships/Subscriptions 20 20 3,202 3,202 500355 - Merchandise/Apparel 0 0 342 342 Total Other Expenses 7,014 7,013 18,292 18,293 Total Total Expenses 361,004 361,003 1,093,653 1,093,584	· ·		•		
500730 - Coaches Salaries 21,950 21,950 87,800 87,800 Total National Team Support 21,950 21,950 87,800 87,800 Other Expenses 500130 - Dues and Fees - Other 366 366 833 834 500340 - Meals 0 0 77 77 500600 - Supply 675 675 6,966 6,967 500430 - Prior Year Adjustments 5,795 5,795 6,609 6,609 500360 - Miscellaneous 158 157 263 262 500800 - Dues/Memberships/Subscriptions 20 20 3,202 3,202 500355 - Merchandise/Apparel 0 0 342 342 Total Other Expenses 7,014 7,013 18,292 18,293 Total Total Expenses 361,004 361,003 1,093,563 1,093,584	Total Bileot Attricte Support	100,022	100,022	114,021	114,022
Total National Team Support 21,950 21,950 87,800 87,800 Other Expenses 500130 - Dues and Fees - Other 366 366 833 834 500340 - Meals 0 0 77 77 500600 - Supply 675 675 6,966 6,967 500430 - Prior Year Adjustments 5,795 5,795 6,609 6,609 500360 - Miscellaneous 158 157 263 262 500800 - Dues/Memberships/Subscriptions 20 20 3,202 3,202 500355 - Merchandise/Apparel 0 0 342 342 Total Other Expenses 7,014 7,013 18,292 18,293 Total Total Expenses 361,004 361,003 1,093,584	·				
Other Expenses 500130 - Dues and Fees - Other 366 366 833 834 500340 - Meals 0 0 77 77 500600 - Supply 675 675 6,966 6,967 500430 - Prior Year Adjustments 5,795 5,795 6,609 6,609 500360 - Miscellaneous 158 157 263 262 500800 - Dues/Memberships/Subscriptions 20 20 3,202 3,202 500355 - Merchandise/Apparel 0 0 342 342 Total Other Expenses 7,014 7,013 18,292 18,293 Total Total Expenses 361,004 361,003 1,093,653 1,093,584					
500130 - Dues and Fees - Other 366 366 833 834 500340 - Meals 0 0 77 77 500600 - Supply 675 675 6,966 6,967 500430 - Prior Year Adjustments 5,795 5,795 6,609 6,609 500360 - Miscellaneous 158 157 263 262 500800 - Dues/Memberships/Subscriptions 20 20 3,202 3,202 500355 - Merchandise/Apparel 0 0 342 342 Total Other Expenses 7,014 7,013 18,292 18,293 Total Total Expenses 361,004 361,003 1,093,653 1,093,584	Total National Team Support	21,950	21,950	87,800	87,800
500130 - Dues and Fees - Other 366 366 833 834 500340 - Meals 0 0 77 77 500600 - Supply 675 675 6,966 6,967 500430 - Prior Year Adjustments 5,795 5,795 6,609 6,609 500360 - Miscellaneous 158 157 263 262 500800 - Dues/Memberships/Subscriptions 20 20 3,202 3,202 500355 - Merchandise/Apparel 0 0 342 342 Total Other Expenses 7,014 7,013 18,292 18,293 Total Total Expenses 361,004 361,003 1,093,653 1,093,584	Other Expenses				
500340 - Meals 0 0 77 77 500600 - Supply 675 675 6,966 6,967 500430 - Prior Year Adjustments 5,795 5,795 6,609 6,609 500360 - Miscellaneous 158 157 263 262 500800 - Dues/Memberships/Subscriptions 20 20 3,202 3,202 500355 - Merchandise/Apparel 0 0 342 342 Total Other Expenses 7,014 7,013 18,292 18,293 Total Total Expenses 361,004 361,003 1,093,653 1,093,584		366	366	833	834
500600 - Supply 675 675 6,966 6,967 500430 - Prior Year Adjustments 5,795 5,795 6,609 6,609 500360 - Miscellaneous 158 157 263 262 500800 - Dues/Memberships/Subscriptions 20 20 3,202 3,202 500355 - Merchandise/Apparel 0 0 342 342 Total Other Expenses 7,014 7,013 18,292 18,293 Total Total Expenses 361,004 361,003 1,093,584					
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500360 - Miscellaneous 158 157 263 262 500800 - Dues/Memberships/Subscriptions 20 20 3,202 3,202 500355 - Merchandise/Apparel 0 0 342 342 Total Other Expenses 7,014 7,013 18,292 18,293 Total Total Expenses 361,004 361,003 1,093,563 1,093,584					
500800 - Dues/Memberships/Subscriptions 20 20 3,202 3,202 500355 - Merchandise/Apparel 0 0 342 342 Total Other Expenses 7,014 7,013 18,292 18,293 Total Total Expenses 361,004 361,003 1,093,584		•	•		
500355 - Merchandise/Apparel 0 0 342 342 Total Other Expenses 7,014 7,013 18,292 18,293 Total Total Expenses 361,004 361,003 1,093,584					
Total Total Expenses 361,004 361,003 1,093,653 1,093,584	· · · · · · · · · · · · · · · · · · ·	0	0		
Total Total Expenses 361,004 361,003 1,093,653 1,093,584	· · · · · · · · · · · · · · · · · · ·	7,014	7,013	18,292	
Total USFA- Net Income (87,455) (87,454) 589,098 588,334	Total Total Expenses	361,004	361,003	1,093,653	1,093,584
	Total USFA- Net Income	(87,455)	(87,454)	589,098	588,334