

Income	Budget 2017	Actual 2017	Budget 2018	Actual 2018	Budget 2019
Competitors Cards	\$90,000.00		\$95,000.00	\$95,702.00	\$95,000.00
Coach's Cards	\$35,000.00	\$36,676.00	\$37,000.00	\$36,634.00	\$37,000.00
Club Charters	\$0.00	\$75.00	\$0.00	\$350.00	\$0.00
Tournament Sanctions	\$12,500.00	\$11,310.00	\$11,000.00	\$13,110.00	\$11,000.00
Additional Insured	\$0.00	\$20.00	\$0.00	\$25.00	\$0.00
State Folkstyle Tourna	\$25,000.00	\$31,405.90	\$28,500.00	\$26,903.00	\$28,500.00
State 6U/Rookie	\$15,000.00	\$10,775.59	\$11,500.00	\$11,044.45	\$11,500.00
District Duals	\$1,500.00	\$1,657.00	\$1,500.00	\$0.00	\$1,500.00
Girls State Tournament		\$1,823.28	\$2,000.00	\$2,250.30	\$2,000.00
State Freestyle/Greco	\$2,500.00	\$3,514.60	\$3,500.00	\$3,272.92	\$3,500.00
Misc Income	\$20,000.00	\$15,416.27	\$15,500.00	\$15,658.75	\$15,500.00
Total Income	\$201,500.00	\$207,604.64	\$205,500.00	\$204,950.42	\$205,500.00
Expenses					
Administrative Payroll	\$30,000.00	\$28,600.00	\$30,000.00	\$32,278.05	\$30,000.00
Cadet Duals	\$15,000.00	\$12,546.77	\$15,000.00	\$14,530.07	\$15,000.00
Coaches Education	\$3,000.00	(\$3,185.00)	\$3,000.00	(\$3,323.00)	\$3,000.00
Computer & Supplies	\$2,000.00	\$989.97	\$2,000.00	\$214.85	\$2,000.00
Electricity	\$750.00	\$508.81	\$550.00	\$465.04	\$550.00
Gas	\$750.00	\$556.82	\$550.00	\$498.27	\$550.00
Hall of Fame	\$1,500.00	\$1,065.15	\$1,500.00	\$980.40	\$1,500.00
Junior Duals	\$11,000.00	\$8,531.04	\$9,500.00	\$8,253.00	\$9,500.00
Kids/ Schoolboy Natio	\$12,000.00	\$13,407.46	\$13,500.00	\$13,016.92	\$13,500.00
Meetings	\$10,000.00	\$6,639.59	\$10,000.00	\$5,695.82	\$10,000.00
National Teams	\$32,500.00	\$35,704.04	\$36,500.00	\$35,859.54	\$36,500.00
Office Equipment	\$250.00	\$169.98	\$250.00	\$0.00	\$250.00
Office Insurance	\$1,500.00	\$1,304.00	\$1,500.00	\$0.00	\$1,500.00
Office Maintenance	\$150.00	\$0.00	\$150.00	\$0.00	\$150.00
Office Security	\$600.00	\$624.00	\$1,000.00	\$345.00	\$700.00
Office Supplies	\$2,000.00	\$711.70	\$1,000.00	\$566.09	\$1,000.00
Officials Expenses	\$7,500.00	\$9,735.94	\$10,000.00	\$5,508.13	\$9,000.00
Other Expenses	\$6,000.00	\$6,543.66	\$6,750.00	\$7,160.41	\$6,750.00
Payroll Taxes	\$2,800.00	\$2,470.98	\$2,800.00	\$7,965.58	\$7,200.00
Personal Property Tax	\$1,000.00	\$0.00	\$1,250.00	\$1,409.00	\$0.00
Postage	\$250.00	\$172.57	\$200.00	\$715.79	\$200.00
Printing	\$1,250.00	\$1,224.40	\$1,250.00	\$79.09	\$1,250.00
Rent	\$7,200.00	\$7,200.00	\$7,200.00	\$7,200.00	\$7,200.00
Scholarship	\$5,000.00	\$4,000.00	\$5,000.00	\$2,000.00	\$6,000.00
Shoolboy Duals	\$15,500.00	\$18,990.50	\$16,500.00	\$10,601.83	\$16,500.00
Score Clocks/Scales	\$1,000.00	\$4.53	\$1,500.00	\$0.00	\$1,500.00
Telephone	\$2,500.00	\$2,538.48	\$2,700.00	\$2,518.87	\$2,600.00
Trailer	\$2,500.00	\$8.63	\$1,500.00	\$1,681.67	\$1,500.00
Trash	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Travel	\$7,000.00	\$4,445.11	\$7,000.00	\$7,431.89	\$7,000.00
Water	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Web Site	\$250.00	\$202.87	\$300.00	\$482.63	\$500.00
Women's Dual Teams	\$5,000.00	\$7,338.04	\$12,500.00	\$12,175.34	\$12,500.00
Total Expenses:	\$187,750.00	\$173,050.04	\$202,450.00	\$176,310.28	\$205,400.00