

USA- Nevada Wrestling

2018 Actual to Budget

September 2017 - August 2018

Income

	<u>Actual</u>	<u>Budget</u>
USA Membership & Fees	47,202	45,000
State Tournament Revenue	26,884	34,000
Misc Revenue (TrackCast, Gear, Spons, Etc.)	3,975	500
Total Income	<u>78,061</u>	<u>79,500</u>

Expenses

Events & Camps

<u>Description</u>	<u>Event</u>	<u>Direct # of athletes</u>	<u>Actual</u>	<u>Budget</u>
Tournament Hosting	NV State Folk, Free & Greco	500	14,939	33,000
Travel & Housing for 7 Coaches	Fargo	50	5,539	9,000
Training Camp	Fargo	50	700	4,000
Travel & Housing for 2 Coaches & Rental Vans	MN Training Camp	20	1,203	3,000
Gear Costs	All National Events	160	1,453	2,000
UWW School Boy Dual Team	School Boy Dual Team	20	6,879	7,000
Japanese Team			5,554	
Travel for 2 Coaches	Folkstyle Nationals	20		800
World Team Member		3 *	3,000	
National Champions Event Scholarships	Multiple Events	2	1,736	1,600
Total Events & Camps		825	41,003	60,400

Womens Development

<u>Description</u>	<u>Event</u>	<u>Direct # of athletes</u>	<u>Actual</u>	<u>Budget</u>
Travel for 2 Coaches	Womans Nationals	25	2,599	500
Travel for 3 Coaches	Fargo	15	1,962	2,700
Travel for 2 Coaches	Battle Ground	20		800
Training Camp	Fargo	30		2,000
Middle School & HS Development Fund	N/A (Dual Team in Pocatello)	50	300	700
Total Womens Development		140	4,861	6,700

Officials

<u>Description</u>	<u>Event</u>	<u>Direct # of athletes</u>	<u>Actual</u>	<u>Budget</u>
Travel for 2 Officials	Concord	0	551	500
Travel for 1 Officials	Pocatello	0	177	400
Travel for 3 Officials	Fargo	0	419	1,500
Travel for 1 Official	Womans Nationals	0		400
Travel for 1 Official	Kids Nationals	0		400
Travel for 1 Official	Reno WOW	0	467	400
Travel for 1 Official	Junior Duals	0		400
Total Officials		-	1,614	4,000

Coaches Development

<u>Description</u>	<u>Event</u>	<u>Direct # of athletes</u>	<u>Actual</u>	<u>Budget</u>
Travel for 4 Coaches	Silver College	0	1,325	1,400
Coaches Clinic	N/A	0		1,000
Travel Expenses President	State Leadership Summit	0	389	1,000
Total Coaches Development		-	1,714	3,400

Misc Expenses

<u>Description</u>	<u>Event</u>	<u>Direct # of athletes</u>	<u>Actual</u>	<u>Budget</u>
Misc Admin Expenses	N/A	0	105	1,000
State Director Travel & Meetings	N/A	0		1,250
College Scholarships	N/A	3 **	1,500	1,500
Total Misc. Expenses		3	1,605	3,750

Total Expenses

50,797 **78,250**

Net Income Under Budget (Over Budget)

27,264 **1,250**

* Expense (\$2,000) outstanding.

** Expense (\$1,500) outstanding.

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2018 Budget to Actual With Cash Balance

September 2017 - August 2018

<u>Income</u>			
	<u>Actual</u>	<u>Budget</u>	<u>Difference</u>
<i>USA Membership & Fees</i>	47,202	45,000	2,202
<i>State Tournament Revenue</i>	26,884	34,000	(7,116)
<i>Misc Revenue (TrackCast, Gear, Spons, Etc.)</i>	3,975	500	3,475
<u>Total Income</u>	<u>78,061</u>	<u>79,500</u>	<u>(1,439)</u>
<u>Expenses</u>			
<i>Events & Camps</i>	41,003	60,400	19,397
<i>Womens Development</i>	4,861	6,700	1,839
<i>Officials</i>	1,614	4,000	2,386
<i>Coaches Development</i>	1,714	3,400	1,686
<i>Misc Expenses</i>	1,605	3,750	2,145
<u>Total Expenses</u>	<u>50,796</u>	<u>78,250</u>	<u>27,454</u>
<u>Net Income Under Budget (Over Budget)</u>	<u>27,264</u>	<u>1,250</u>	<u>26,014</u>
 <u>Total Cash @ Beginning of the Season</u>		<u>7,681</u>	
 <u>Total Current Cash</u>		<u>34,945</u>	