

MO/USA Budget

Income	2006	2007	2008	2009	2010
Competitors Cards	\$150,000	\$150,000	\$165,000	\$180,000	\$155,000
Coach's Cards	\$56,000	\$56,000	\$60,000	\$68,000	\$40,000
Club Charters	\$6,500	\$6,500	\$7,000	\$7,500	\$4,500
Tournament Sanctions	\$9,500	\$9,500	\$10,000	\$10,000	\$10,000
State Folkstyle Tournament	\$32,000	\$32,000	\$35,000	\$30,000	\$35,000
State Freestyle/Greco	\$2,000	\$2,000	\$2,500	\$3,500	\$3,000
Total Income	\$256,000	\$256,000	\$279,500	\$299,000	\$258,000
Expenses					
Administrative Payroll	\$25,000	\$25,000	\$25,000	\$25,000	\$30,000
Cadet Duals	\$5,500	\$5,500	\$5,500	\$5,500	\$9,000
Club Charters	\$5,200	\$5,200	\$5,600	\$6,000	\$3,400
Coach's Cards	\$28,000	\$28,000	\$30,000	\$34,000	\$8,000
Competitors Cards	\$80,000	\$80,000	\$110,000	\$120,000	\$88,000
Computer Supplies	\$3,500	\$3,500	\$1,800	\$1,500	\$3,000
Electricity	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
Gas	\$1,200	\$1,200	\$1,200	\$1,600	\$1,600
Junior Duals	\$7,000	\$7,000	\$7,500	\$7,500	\$10,500
Meetings	\$5,500	\$5,500	\$10,000	\$10,000	\$10,000
Misc. Expenses	\$7,500	\$7,500	\$3,000	\$6,500	\$9,500
National Teams	\$8,000	\$8,000	\$9,000	\$12,000	\$15,000
Office Equipment	\$500	\$500	\$500	\$500	\$1,000
Office Insurance	\$900	\$900	\$900	\$2,300	\$2,300
Office Maintenance	\$1,200	\$1,200	\$750	\$750	\$750
Office Security	\$720	\$720	\$800	\$800	\$650
Office Supplies	\$5,000	\$5,000	\$5,500	\$4,000	\$4,000
Payroll Taxes	\$3,000	\$3,000	\$4,000	\$4,000	\$6,000
Postage	\$3,000	\$3,000	\$2,600	\$3,000	\$3,000
Printing	\$750	\$750	\$900	\$750	\$1,500
Rent	\$9,600	\$9,600	\$9,600	\$9,600	\$9,600
Schoolboy Duals	\$5,500	\$5,500	\$6,000	\$6,000	\$8,000
Score Clocks	\$15,000	\$15,000	\$14,000	\$9,500	\$9,500
Southern Plains (Kids/Cadets)	\$4,000	\$4,000	\$2,000	\$2,000	\$2,000
State Uniforms	\$500	\$500	\$500		
Summer Officials Expenses	\$3,000	\$3,000	\$1,500	\$1,500	\$3,000
Telephone	\$5,000	\$5,000	\$5,000	\$4,500	\$5,000
Tournament Sanctions	\$2,500	\$2,500	\$2,750	\$2,500	\$2,500
Trailer	\$5,000	\$5,000	\$2,600		
Trash	\$300	\$300	\$300	\$300	\$300
Travel	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
Water					
Web Site	\$1,000	\$1,000	\$1,000	\$1,500	\$1,500
Total Expenses	\$248,870	\$248,870	\$274,300	\$291,100	\$252,800
Total Profit/Loss	\$7,130	\$7,130	\$5,200	\$7,900	\$5,200