

MO/USA Budget

| Income | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 |
|------------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Competitors Cards | \$180,000 | \$155,000 | \$155,000 | \$67,000 | \$69,000 | \$71,670 |
| Coach's Cards | \$68,000 | \$40,000 | \$40,000 | \$32,000 | \$31,000 | \$30,640 |
| Club Charters | \$7,500 | \$4,500 | \$4,500 | | | |
| Tournament Sanctions | \$10,000 | \$10,000 | \$14,500 | \$9,500 | \$11,000 | \$14,520 |
| State 6/U Rookie Tournament Rookie | | \$10,500 | \$11,000 | \$11,000 | \$12,500 | \$9,980 |
| State Folkstyle Tournament | \$30,000 | \$35,000 | \$35,000 | \$35,000 | \$35,000 | \$18,065 |
| State Freestyle/Greco | \$3,500 | \$3,000 | \$3,000 | \$3,000 | \$3,000 | \$2,150 |
| Misc Income | | | \$13,700 | \$12,900 | \$8,000 | \$22,490 |
| Total Income | \$299,000 | \$258,000 | \$276,700 | \$170,400 | \$169,500 | \$169,515 |
| Expenses | | | | | | |
| Administrative Payroll | \$25,000 | \$30,000 | \$31,000 | \$31,000 | \$25,000 | \$25,000 |
| Cadet Duals | \$5,500 | \$9,000 | \$14,000 | \$14,000 | \$14,000 | \$14,000 |
| Cadet Duals Tournament | \$5,000 | | | | | |
| Club Charters | \$6,000 | \$3,400 | \$4,500 | | | |
| Coach's Cards | \$34,000 | \$8,000 | \$8,000 | | | |
| Coach's Education | | | | | \$3,000 | \$3,000 |
| Competitors Cards | \$120,000 | \$88,000 | \$88,000 | | | |
| Computer Supplies | \$1,500 | \$3,000 | \$3,000 | \$3,000 | \$3,000 | \$3,000 |
| Electricity | \$1,500 | \$1,500 | \$1,500 | \$800 | \$800 | \$800 |
| Gas | \$1,600 | \$1,600 | \$1,600 | \$800 | \$800 | \$800 |
| Hall Of Fame | | | | \$600 | \$1,200 | \$1,800 |
| Junior Duals | \$7,500 | \$10,500 | \$10,500 | \$10,500 | \$10,500 | \$10,500 |
| Kids/Schoolboy National | | | | | \$9,000 | \$9,000 |
| Meetings | \$10,000 | \$10,000 | \$10,000 | \$10,000 | \$10,000 | \$10,000 |
| Misc. Expenses | \$6,500 | \$9,500 | \$6,000 | \$6,000 | \$6,000 | \$6,000 |
| National Teams | \$12,000 | \$15,000 | \$20,000 | \$20,000 | \$20,000 | \$20,000 |
| Office Equipment | \$500 | \$1,000 | \$1,000 | \$1,000 | \$1,000 | \$1,000 |
| Office Insurance | \$2,300 | \$2,300 | \$2,300 | \$1,600 | \$1,600 | \$1,600 |
| Office Maintenance | \$750 | \$750 | \$750 | \$750 | \$750 | \$750 |
| Office Security | \$800 | \$650 | \$650 | \$800 | \$800 | \$800 |
| Office Supplies | \$4,000 | \$4,000 | \$4,000 | \$4,000 | \$2,000 | \$2,000 |
| Payroll Taxes | \$4,000 | \$6,000 | \$7,500 | \$9,000 | \$4,000 | \$4,000 |
| Personal Property Taxes | | \$1,200 | \$800 | \$800 | \$700 | \$1,000 |
| Postage | \$3,000 | \$3,000 | \$3,000 | \$2,000 | \$2,000 | \$1,200 |
| Printing | \$750 | \$1,500 | \$3,000 | \$1,000 | \$1,000 | \$1,000 |
| Rent | \$9,600 | \$9,600 | \$9,600 | \$7,200 | \$7,200 | \$7,200 |
| Scholarship | | | | \$2,500 | \$2,500 | \$2,500 |
| Schoolboy Duals | \$6,000 | \$8,000 | \$10,000 | \$10,000 | \$10,000 | \$10,000 |
| Score Clocks | \$9,500 | \$9,500 | \$12,000 | \$1,000 | \$1,000 | \$1,000 |
| Southern Plains (Kids/Cadets) | \$2,000 | \$2,000 | \$2,000 | \$5,000 | \$5,000 | \$5,000 |
| State Uniforms | | | | \$2,000 | \$2,000 | \$2,000 |
| Summer Officials Expenses | \$1,500 | \$3,000 | \$4,000 | \$6,000 | \$6,000 | \$6,000 |
| Telephone | \$4,500 | \$5,000 | \$5,000 | \$4,000 | \$3,000 | \$3,000 |
| Tournament Sanctions | \$2,500 | \$2,500 | \$3,000 | | | |
| Trailer | | | \$1,500 | \$700 | \$700 | \$700 |
| Trash | \$300 | \$300 | \$300 | | | \$0 |
| Travel | \$1,500 | \$1,500 | \$1,500 | \$6,500 | \$6,500 | \$6,500 |
| Water | | | | | | |
| Web Site | \$1,500 | \$1,500 | \$1,500 | \$1,500 | \$1,500 | \$1,500 |
| Total Expenses | \$291,100 | \$252,800 | \$271,500 | \$164,050 | \$162,550 | \$162,650 |
| Total Profit/Loss | \$7,900 | \$5,200 | \$5,200 | \$6,350 | \$6,950 | \$6,865 |