

**USA Fencing
August 1, 2010 through December 31, 2010**

**Budget
August 1, 2010 through December 31, 2010**

Variance

Row #		Revenue	Expense	Net	Revenue	Expense	Net	Variance
1	Member Services							
2	Membership							
3	Club Development Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
4	Coaches College	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
5	Insurance	\$ 140,680.00	\$ 3,873.30	\$ 136,806.70	\$ 139,405.00	\$ 16,666.65	\$ 122,738.35	\$ 14,068.35
6	Membership Revenue	\$ 889,549.18	\$ -	\$ 889,549.18	\$ 1,063,023.98	\$ -	\$ 1,063,023.98	\$ (173,474.80)
7	Online Registration Fees	\$ -	\$ 37,750.35	\$ (37,750.35)	\$ -	\$ 30,208.35	\$ (30,208.35)	\$ (7,542.00)
8	Rebates to Divs/Secs	\$ -	\$ 31,189.00	\$ (31,189.00)	\$ -	\$ 32,000.00	\$ (32,000.00)	\$ 811.00
9	USFF Administrative Fee	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
10	Operational/Administrative Fees	\$ -	\$ 27,371.24	\$ (27,371.24)	\$ -	\$ 19,800.00	\$ (19,800.00)	\$ (7,571.24)
11	Staff Salaries/Expenses	\$ -	\$ 60,667.44	\$ (60,667.44)	\$ -	\$ 63,323.34	\$ (63,323.34)	\$ 2,655.90
12	Total Membership	\$ 1,030,229.18	\$ 160,851.33	\$ 869,377.85	\$ 1,202,428.98	\$ 161,998.34	\$ 1,040,430.64	\$ (171,052.79)
13								
14	Executive Director	\$ -	\$ 92,289.74	\$ (92,289.74)	\$ -	\$ 94,419.49	\$ (94,419.49)	\$ 2,129.75
15								
16	Administrative							
17	Insurance, Supplies, CC Fees, Etc.	\$ 10,136.71	\$ 178,210.04	\$ (168,073.33)	\$ 50,000.00	\$ 188,531.86	\$ (138,531.86)	\$ (29,541.47)
18	Staff Salaries/Expenses	\$ -	\$ 68,032.00	\$ (68,032.00)	\$ -	\$ 67,137.49	\$ (67,137.49)	\$ (894.51)
19	USFF Grant	\$ 66,000.00	\$ -	\$ 66,000.00	\$ 66,000.00	\$ -	\$ 66,000.00	\$ -
20	Total Administrative	\$ 76,136.71	\$ 246,242.04	\$ (170,105.33)	\$ 116,000.00	\$ 255,669.35	\$ (139,669.35)	\$ (30,435.98)
21	Volunteer Administration							
22	BOD	\$ -	\$ 12,610.36	\$ (12,610.36)	\$ -	\$ 9,366.00	\$ (9,366.00)	\$ (3,244.36)
23	FIE International Influence	\$ -	\$ 10,056.78	\$ (10,056.78)	\$ -	\$ 1,100.00	\$ (1,100.00)	\$ (8,956.78)
24	FOC	\$ -	\$ 16,586.85	\$ (16,586.85)	\$ -	\$ 10,966.00	\$ (10,966.00)	\$ (5,620.85)
25	Legal Committee	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
26	Sport Science	\$ -	\$ 882.03	\$ (882.03)	\$ -	\$ -	\$ -	\$ (882.03)
27	Tech Committee (armorers)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
28	Tournament Committee	\$ -	\$ 214.02	\$ (214.02)	\$ -	\$ -	\$ -	\$ (214.02)
29	ROC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
30	Total Volunteer Administration	\$ -	\$ 40,350.04	\$ (40,350.04)	\$ -	\$ 21,432.00	\$ (21,432.00)	\$ (18,918.04)
31								
32	Event Services							
33	National Events							
34	NAC A	\$ 247,274.00	\$ 138,538.47	\$ 108,735.53	\$ 215,833.33	\$ 126,184.00	\$ 89,649.33	\$ 19,086.20
35	NAC B	\$ 256,532.00	\$ 112,010.07	\$ 144,521.93	\$ 214,750.00	\$ 123,474.00	\$ 91,276.00	\$ 53,245.93
36	Dec NAC	\$ 95,360.00	\$ 115,704.47	\$ (20,344.47)	\$ -	\$ -	\$ -	\$ -
37	NAC C	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
38	NAC D	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
39	NAC E	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
40	NAC F	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
41	Junior Olympics	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
42	Summer Nationals	\$ (540.00)	\$ (1,705.91)	\$ 1,165.91	\$ -	\$ -	\$ -	\$ 1,165.91
43	RYC, SYC, ROC Sanction Revenue	\$ 11,502.00	\$ -	\$ 11,502.00	\$ 29,002.00	\$ 1,700.00	\$ 27,302.00	\$ (15,800.00)
44	Total National Events	\$ 610,128.00	\$ 364,547.10	\$ 245,580.90	\$ 459,585.33	\$ 251,358.00	\$ 208,227.33	\$ 57,698.04
45	Staff Salaries/Expenses	\$ -	\$ 76,247.90	\$ (76,247.90)	\$ -	\$ 81,196.75	\$ (81,196.75)	\$ 4,948.85
46	Events Administration	\$ -	\$ 35,987.00	\$ (35,987.00)	\$ -	\$ 17,350.00	\$ (17,350.00)	\$ (18,637.00)
47	Total Event Services	\$ 610,128.00	\$ 476,782.00	\$ 133,346.00	\$ 459,585.33	\$ 349,904.75	\$ 109,680.58	\$ 44,009.89
48								
49	Business Development							
50	Marketing / Media							
51	American Fencing Magazine	\$ 17,150.00	\$ 33,064.36	\$ (15,914.36)	\$ 42,489.20	\$ 34,000.00	\$ 8,489.20	\$ (24,403.56)
52	Marketing / Bus. Development	\$ 99,396.03	\$ -	\$ 99,396.03	\$ 74,500.00	\$ -	\$ 74,500.00	\$ 24,896.03
53	Media/Marketing Admin	\$ -	\$ 11,184.98	\$ (11,184.98)	\$ -	\$ 17,690.00	\$ (17,690.00)	\$ 6,505.02
54	Staff Salaries/Expenses	\$ -	\$ 36,643.89	\$ (36,643.89)	\$ -	\$ 37,152.86	\$ (37,152.86)	\$ 508.97
55	Merchandise	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
56	Donations	\$ 17,307.35	\$ 13,626.11	\$ 3,681.24	\$ 5,000.00	\$ -	\$ 5,000.00	\$ (1,318.76)
57	Sponsorship Fulfillment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
58	Total Business Development	\$ 133,853.38	\$ 94,519.34	\$ 39,334.04	\$ 121,989.20	\$ 88,842.86	\$ 33,146.34	\$ 6,187.70

**USA Fencing
August 1, 2010 through December 31, 2010**

**Budget
August 1, 2010 through December 31, 2010**

Variance

Row #		Revenue	Expense	Net
59				
60	International			
61	International Office Admin	\$ 13,840.00	\$ 28,151.68	\$ (14,311.68)
62	Staff Salaries/Expenses	\$ -	\$ 97,266.49	\$ (97,266.49)
63	Referees to World Cups	\$ 25,250.00	\$ 51,833.39	\$ (26,583.39)
64	Olympic prep	\$ -	\$ 10,875.78	\$ (10,875.78)
65	Junior Programs			
66	Jr/Cdt World Championships	\$ -	\$ -	\$ -
67	Jr World Cup Phoenix	\$ -	\$ -	\$ -
68	Total Junior Programs	\$ -	\$ -	\$ -
69	Senior Programs			
70	Pan Am Zonal Championship 2010	\$ -	\$ 70,788.53	\$ (70,788.53)
71	Pan Am Zonal Championship 2011 Reno	\$ -	\$ -	\$ -
72	Sr World Championships 2010	\$ -	\$ 119,500.60	\$ (119,500.60)
73	Senior World Cup New York	\$ -	\$ (650.00)	\$ 650.00
74	Direct Athlete Support	\$ -	\$ -	\$ -
75	Total Seniors Programs	\$ -	\$ 189,639.13	\$ (189,639.13)
76	Veterans Programs			
77	World Vet Championships 2010	\$ 100.00	\$ 4,998.21	\$ (4,898.21)
78	Total Veterans Programs	\$ 100.00	\$ 4,998.21	\$ (4,898.21)
79	Wheelchair Programs			
80	USOC HPP Grant - Wheelchair	\$ 12,500.00	\$ -	\$ 12,500.00
81	Wheelchair World Championships	\$ -	\$ 38,425.63	\$ (38,425.63)
82	Other Wheelchair	\$ 100.00	\$ -	\$ 100.00
83	Total Wheelchair	\$ 12,600.00	\$ 38,425.63	\$ (25,825.63)
84	Weapons Squads			
85	USOC HPP Grant	\$ -	\$ -	\$ -
86	Total Men's Epee Squad	\$ 24,658.68	\$ 38,739.17	\$ (14,080.49)
87	Total Men's Foil Squad	\$ 26,409.30	\$ 25,826.04	\$ 583.26
88	Total Men's Sabre Squad	\$ 36,973.02	\$ 60,640.15	\$ (23,667.13)
89	Total Women's Epee Squad	\$ 24,648.68	\$ 24,718.60	\$ (69.92)
90	Total Women's Foil Squad	\$ 31,691.16	\$ 45,353.01	\$ (13,661.85)
91	Total Women's Sabre Squad	\$ 31,691.16	\$ 48,613.51	\$ (16,922.35)
92	Total Weapons Squads	\$ 176,072.00	\$ 243,890.48	\$ (67,818.48)
93	Pending cuts to squad budgets	\$ -	\$ -	\$ -
94	Total International	\$ 227,862.00	\$ 665,080.79	\$ (437,218.79)
95				
96	Grand Total	\$ 2,078,209.27	\$ 1,776,115.28	\$ 302,093.99

Revenue	Expense	Net
\$ 16,200.00	\$ 20,416.65	\$ (4,216.65)
\$ -	\$ 92,125.01	\$ (92,125.01)
\$ 38,600.00	\$ 78,700.00	\$ (40,100.00)
\$ -	\$ 8,400.00	\$ (8,400.00)
\$ -	\$ -	\$ -
\$ -	\$ -	\$ -
\$ -	\$ -	\$ -
\$ -	\$ 63,112.15	\$ (63,112.15)
\$ -	\$ -	\$ -
\$ -	\$ 125,714.36	\$ (125,714.36)
\$ -	\$ -	\$ -
\$ -	\$ 13,000.00	\$ (13,000.00)
\$ -	\$ 201,826.51	\$ (201,826.51)
\$ -	\$ 6,170.00	\$ (6,170.00)
\$ -	\$ 6,170.00	\$ (6,170.00)
\$ 12,500.00	\$ -	\$ 12,500.00
\$ -	\$ 41,580.00	\$ (41,580.00)
\$ -	\$ -	\$ -
\$ 12,500.00	\$ 41,580.00	\$ (29,080.00)
\$ 176,062.00	\$ -	\$ 176,062.00
\$ -	\$ 36,766.65	\$ (36,766.65)
\$ -	\$ 47,000.00	\$ (47,000.00)
\$ -	\$ 57,683.31	\$ (57,683.31)
\$ -	\$ 21,300.00	\$ (21,300.00)
\$ -	\$ 46,163.35	\$ (46,163.35)
\$ -	\$ 55,833.35	\$ (55,833.35)
\$ 176,062.00	\$ 264,746.66	\$ (88,684.66)
\$ -	\$ -	\$ -
\$ 243,362.00	\$ 713,964.83	\$ (470,602.83)
\$ 2,143,365.51	\$ 1,686,231.62	\$ 457,133.89

\$ (10,095.03)
\$ (5,141.48)
\$ 13,516.61
\$ (2,475.78)
\$ -
\$ -
\$ -
\$ -
\$ (7,676.38)
\$ -
\$ 6,213.76
\$ 650.00
\$ 13,000.00
\$ 12,187.38
\$ 1,271.79
\$ 1,271.79
\$ -
\$ 3,154.37
\$ 100.00
\$ 3,254.37
\$ 22,686.16
\$ 47,583.26
\$ 34,016.18
\$ 21,230.08
\$ 32,501.50
\$ 38,911.00
\$ 20,866.18
\$ -
\$ 33,384.04
\$ (134,695.43)

Row #	Projected August 1, 2010 through July 31, 2011			Budget August 1, 2010 through July 31, 2011			Variance
	Revenue	Expense	Net	Revenue	Expense	Net	
1 Member Services							
2 Membership							
3 Club Development Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
4 Coaches College	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
5 Insurance	\$ 147,870.00	\$ 27,206.65	\$ 120,663.35	\$ 146,595.00	\$ 40,000.00	\$ 106,595.00	\$ 14,068.35
6 Membership Revenue	\$ 1,096,148.20	\$ -	\$ 1,096,148.20	\$ 1,321,323.00	\$ -	\$ 1,321,323.00	\$ (225,174.80)
7 Online Registration Fees	\$ -	\$ 80,042.00	\$ (80,042.00)	\$ -	\$ 72,500.00	\$ (72,500.00)	\$ (7,542.00)
8 Rebates to Divs/Secs	\$ -	\$ 66,189.00	\$ (66,189.00)	\$ -	\$ 67,000.00	\$ (67,000.00)	\$ 811.00
9 USFF Administrative Fee	\$ 1,000.00	\$ -	\$ 1,000.00	\$ 1,000.00	\$ -	\$ 1,000.00	\$ -
10 Operational/Administrative Fees	\$ 7,700.00	\$ 50,991.24	\$ (43,291.24)	\$ -	\$ 43,420.00	\$ (43,420.00)	\$ 128.76
11 Staff Salaries/Expenses	\$ -	\$ 121,794.67	\$ (121,794.67)	\$ -	\$ 151,225.37	\$ (151,225.37)	\$ 29,430.70
12 Total Membership	\$ 1,252,718.20	\$ 346,223.56	\$ 906,494.64	\$ 1,468,918.00	\$ 374,145.37	\$ 1,094,772.63	\$ (188,277.99)
13							
14 Executive Director	\$ -	\$ 223,262.09	\$ (223,262.09)	\$ -	\$ 228,375.72	\$ (228,375.72)	\$ 5,113.63
15							
16 Administrative							
17 Insurance, Supplies, CC Fees, Etc.	\$ 10,136.71	\$ 332,255.38	\$ (322,118.67)	\$ -	\$ 292,577.20	\$ (292,577.20)	\$ (29,541.47)
18 Staff Salaries/Expenses	\$ -	\$ 162,593.31	\$ (162,593.31)	\$ -	\$ 158,871.01	\$ (158,871.01)	\$ (3,722.30)
19 USFF Grant	\$ 66,000.00	\$ -	\$ 66,000.00	\$ 66,000.00	\$ -	\$ 66,000.00	\$ -
20 Total Administrative	\$ 76,136.71	\$ 494,848.69	\$ (418,711.98)	\$ 66,000.00	\$ 451,448.21	\$ (385,448.21)	\$ (33,263.77)
21 Volunteer Administration							
22 BOD	\$ -	\$ 28,165.36	\$ (28,165.36)	\$ -	\$ 24,921.00	\$ (24,921.00)	\$ (3,244.36)
23 FIE International Influence	\$ -	\$ 24,937.78	\$ (24,937.78)	\$ -	\$ 15,981.00	\$ (15,981.00)	\$ (8,956.78)
24 FOC	\$ -	\$ 24,586.85	\$ (24,586.85)	\$ -	\$ 18,966.00	\$ (18,966.00)	\$ (5,620.85)
25 Legal Committee	\$ -	\$ 4,000.00	\$ (4,000.00)	\$ -	\$ 4,000.00	\$ (4,000.00)	\$ -
26 Sport Science	\$ -	\$ 5,882.03	\$ (5,882.03)	\$ -	\$ 5,000.00	\$ (5,000.00)	\$ (882.03)
27 Tech Committee (armorers)	\$ -	\$ 6,122.00	\$ (6,122.00)	\$ -	\$ 6,122.00	\$ (6,122.00)	\$ -
28 Tournament Committee	\$ -	\$ 7,989.02	\$ (7,989.02)	\$ -	\$ 7,775.00	\$ (7,775.00)	\$ (214.02)
29 ROC	\$ -	\$ 1,500.00	\$ (1,500.00)	\$ -	\$ 1,500.00	\$ (1,500.00)	\$ -
30 Total Volunteer Administration	\$ -	\$ 103,183.04	\$ (103,183.04)	\$ -	\$ 84,265.00	\$ (84,265.00)	\$ (18,918.04)
31							
32 Event Services							
33 National Events							
34 NAC A	\$ 247,274.00	\$ 138,538.47	\$ 108,735.53	\$ 215,833.33	\$ 126,184.00	\$ 89,649.33	\$ 19,086.20
35 NAC B	\$ 256,532.00	\$ 112,010.07	\$ 144,521.93	\$ 214,750.00	\$ 123,474.00	\$ 91,276.00	\$ 53,245.93
36 Dec NAC	\$ 95,360.00	\$ 115,704.47	\$ (20,344.47)	\$ -	\$ -	\$ -	\$ (20,344.47)
37 NAC C	\$ 327,380.00	\$ 161,625.00	\$ 165,755.00	\$ 238,375.00	\$ 149,625.00	\$ 88,750.00	\$ 77,005.00
38 NAC D	\$ 167,500.00	\$ 132,231.00	\$ 35,269.00	\$ 167,500.00	\$ 132,231.00	\$ 35,269.00	\$ -
39 NAC E	\$ 183,650.00	\$ 153,309.00	\$ 30,341.00	\$ 183,650.00	\$ 153,309.00	\$ 30,341.00	\$ -
40 NAC F	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
41 Junior Olympics	\$ 262,000.00	\$ 154,504.00	\$ 107,496.00	\$ 262,000.00	\$ 154,504.00	\$ 107,496.00	\$ -
42 Summer Nationals	\$ 789,460.00	\$ 366,715.08	\$ 422,744.92	\$ 790,000.00	\$ 368,421.00	\$ 421,579.00	\$ 1,165.92
43 RYC, SYC, ROC Sanction Revenue	\$ 20,500.00	\$ -	\$ 20,500.00	\$ 38,000.00	\$ 1,700.00	\$ 36,300.00	\$ (15,800.00)
44 Total National Events	\$ 2,349,656.00	\$ 1,334,637.09	\$ 1,015,018.91	\$ 2,110,108.33	\$ 1,209,448.00	\$ 900,660.33	\$ 114,358.58
45 Staff Salaries/Expenses	\$ -	\$ 166,889.96	\$ (166,889.96)	\$ -	\$ 195,607.94	\$ (195,607.94)	\$ 28,717.98
46 Events Administration	\$ -	\$ 61,337.00	\$ (61,337.00)	\$ -	\$ 42,700.00	\$ (42,700.00)	\$ (18,637.00)
47 Total Event Services	\$ 2,349,656.00	\$ 1,562,864.05	\$ 786,791.95	\$ 2,110,108.33	\$ 1,447,755.94	\$ 662,352.39	\$ 124,439.56
48							
49 Business Development							
50 Marketing / Media							
51 American Fencing Magazine	\$ 35,350.00	\$ 67,064.36	\$ (31,714.36)	\$ 82,359.60	\$ 68,000.00	\$ 14,359.60	\$ (46,073.96)
52 Marketing / Bus. Development	\$ 273,171.03	\$ -	\$ 273,171.03	\$ 191,500.00	\$ -	\$ 191,500.00	\$ 81,671.03
53 Media/Marketing Admin	\$ -	\$ 37,334.98	\$ (37,334.98)	\$ -	\$ 43,840.00	\$ (43,840.00)	\$ 6,505.02
54 Staff Salaries/Expenses	\$ -	\$ 87,140.76	\$ (87,140.76)	\$ -	\$ 88,554.46	\$ (88,554.46)	\$ 1,413.70
55 Merchandise	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
56 Donations	\$ 22,307.35	\$ 13,626.11	\$ 8,681.24	\$ 10,000.00	\$ -	\$ 10,000.00	\$ (1,318.76)
57 Sponsorship Fulfillment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
58 Total Business Development	\$ 330,828.38	\$ 205,166.21	\$ 125,662.17	\$ 283,859.60	\$ 200,394.46	\$ 83,465.14	\$ 42,197.03

Row #	Projected August 1, 2010 through July 31, 2011			
	Revenue	Expense	Net	
59				
60	International			
61	International Office Admin	\$ 62,692.00	\$ 52,735.03	\$ 9,956.97
62	Staff Salaries/Expenses	\$ -	\$ 226,976.33	\$ (226,976.33)
63	Referees to World Cups	\$ 46,650.00	\$ 95,633.39	\$ (48,983.39)
64	Olympic prep	\$ -	\$ 27,475.78	\$ (27,475.78)
65	Junior Programs			
66	Jr/Cdt World Championships	\$ -	\$ 138,585.00	\$ (138,585.00)
67	Jr World Cup Phoenix	\$ 3,900.00	\$ 8,754.00	\$ (4,854.00)
68	Total Junior Programs	\$ 3,900.00	\$ 147,339.00	\$ (143,439.00)
69	Senior Programs			
70	Pan Am Zonal Championship 2010	\$ -	\$ 70,788.53	\$ (70,788.53)
71	Pan Am Zonal Championship 2011 Reno	\$ 39,500.00	\$ 42,010.00	\$ (2,510.00)
72	Sr World Championships 2010	\$ -	\$ 119,500.60	\$ (119,500.60)
73	Senior World Cup New York	\$ 47,000.00	\$ 146,150.00	\$ (99,150.00)
74	Direct Athlete Support	\$ -	\$ -	\$ -
75	Total Seniors Programs	\$ 86,500.00	\$ 378,449.13	\$ (291,949.13)
76	Veterans Programs			
77	World Vet Championships 2010	\$ 100.00	\$ 4,998.21	\$ (4,898.21)
78	Total Veterans Programs	\$ 100.00	\$ 4,998.21	\$ (4,898.21)
79	Wheelchair Programs			
80	USOC HPP Grant - Wheelchair	\$ 25,000.00	\$ -	\$ 25,000.00
81	Wheelchair World Championships	\$ -	\$ 38,425.63	\$ (38,425.63)
82	Other Wheelchair	\$ 8,100.00	\$ 15,050.00	\$ (6,950.00)
83	Total Wheelchair	\$ 33,100.00	\$ 53,475.63	\$ (20,375.63)
84	Weapons Squads			
85	USOC HPP Grant	\$ 120,000.00	\$ -	\$ 120,000.00
86	Total Men's Epee Squad	\$ 117,430.21	\$ 148,972.52	\$ (31,542.31)
87	Total Men's Foil Squad	\$ 108,932.37	\$ 168,826.04	\$ (59,893.67)
88	Total Men's Sabre Squad	\$ 152,505.32	\$ 202,956.84	\$ (50,451.52)
89	Total Women's Epee Squad	\$ 101,670.21	\$ 143,418.60	\$ (41,748.39)
90	Total Women's Foil Squad	\$ 130,718.84	\$ 199,189.66	\$ (68,470.82)
91	Total Women's Sabre Squad	\$ 130,718.84	\$ 192,780.16	\$ (62,061.32)
92	Total Weapons Squads	\$ 861,975.80	\$ 1,056,143.82	\$ (194,168.02)
93	Pending cuts to squad budgets			\$ -
94	Total International	\$ 1,094,917.80	\$ 2,043,226.32	\$ (948,308.52)
95				
96	Grand Total	\$ 5,104,257.09	\$ 4,978,773.96	\$ 125,483.13

Row #	Budget August 1, 2010 through July 31, 2011			Variance
	Revenue	Expense	Net	
59				
60	International			
61	International Office Admin	\$ 61,460.00	\$ 45,000.00	\$ 16,460.00
62	Staff Salaries/Expenses	\$ -	\$ 223,235.70	\$ (223,235.70)
63	Referees to World Cups	\$ 60,000.00	\$ 122,500.00	\$ (62,500.00)
64	Olympic prep	\$ -	\$ 25,000.00	\$ (25,000.00)
65	Junior Programs			
66	Jr/Cdt World Championships	\$ -	\$ 138,585.00	\$ (138,585.00)
67	Jr World Cup Phoenix	\$ 3,900.00	\$ 8,754.00	\$ (4,854.00)
68	Total Junior Programs	\$ 3,900.00	\$ 147,339.00	\$ (143,439.00)
69	Senior Programs			
70	Pan Am Zonal Championship 2010	\$ -	\$ 63,112.15	\$ (63,112.15)
71	Pan Am Zonal Championship 2011 Reno	\$ 39,500.00	\$ 45,010.00	\$ (5,510.00)
72	Sr World Championships 2010	\$ -	\$ 125,714.36	\$ (125,714.36)
73	Senior World Cup New York	\$ 52,000.00	\$ 156,800.00	\$ (104,800.00)
74	Direct Athlete Support	\$ -	\$ 13,000.00	\$ (13,000.00)
75	Total Seniors Programs	\$ 91,500.00	\$ 403,636.51	\$ (312,136.51)
76	Veterans Programs			
77	World Vet Championships 2010	\$ -	\$ 6,170.00	\$ (6,170.00)
78	Total Veterans Programs	\$ -	\$ 6,170.00	\$ (6,170.00)
79	Wheelchair Programs			
80	USOC HPP Grant - Wheelchair	\$ 25,000.00	\$ -	\$ 25,000.00
81	Wheelchair World Championships	\$ -	\$ 41,580.00	\$ (41,580.00)
82	Other Wheelchair	\$ 8,000.00	\$ 15,050.00	\$ (7,050.00)
83	Total Wheelchair	\$ 33,000.00	\$ 56,630.00	\$ (23,630.00)
84	Weapons Squads			
85	USOC HPP Grant	\$ 120,000.00	\$ -	\$ 120,000.00
86	Total Men's Epee Squad	\$ 113,898.68	\$ 132,000.00	\$ (18,101.32)
87	Total Men's Foil Squad	\$ 122,034.30	\$ 190,000.00	\$ (67,965.70)
88	Total Men's Sabre Squad	\$ 170,848.02	\$ 200,000.00	\$ (29,151.98)
89	Total Women's Epee Squad	\$ 113,898.68	\$ 140,000.00	\$ (26,101.32)
90	Total Women's Foil Squad	\$ 146,441.16	\$ 200,000.00	\$ (53,558.84)
91	Total Women's Sabre Squad	\$ 146,441.16	\$ 200,000.00	\$ (53,558.84)
92	Total Weapons Squads	\$ 813,562.00	\$ 1,062,000.00	\$ (248,438.00)
93	Pending cuts to squad budgets			\$ -
94	Total International	\$ 1,063,422.00	\$ 2,091,511.21	\$ (1,028,089.21)
95				
96	Grand Total	\$ 4,992,307.93	\$ 4,877,895.91	\$ 114,412.02