



Indiana State Wrestling Assn Inc

Budget vs. Actuals
September 2021 - August 2022

	TOTAL			
	ACTUAL	BUDGET	OVER BUDGET	% OF BUDGET
Revenue				
Income				
3x Gear Income	15,000.00	15,000.00	0.00	100.00 %
Athlete Traditional Membership	85,440.00	115,000.00	-29,560.00	74.30 %
Club Charters, Sanctions & Insurance	13,105.00	20,000.00	-6,895.00	65.53 %
Donations/Sponsors	256.70	10,000.00	-9,743.30	2.57 %
Restricted Funds Donations		1,000.00	-1,000.00	
Total Donations/Sponsors	256.70	11,000.00	-10,743.30	2.33 %
Equipment Sales	4,540.41	1,000.00	3,540.41	454.04 %
High Performance Leader-1 Year		800.00	-800.00	
Interest	326.20	432.00	-105.80	75.51 %
SiteSearch	6,062.00	3,600.00	2,462.00	168.39 %
T Shirt Sponsorship	2,712.24		2,712.24	
USAW Hard Card	3,416.00	2,500.00	916.00	136.64 %
Win Magazine Income	145.00	150.00	-5.00	96.67 %
Wrestling Leader 1 Year Membership	15,834.00	15,000.00	834.00	105.56 %
Total Income	146,837.55	184,482.00	-37,644.45	79.59 %
ISWA State Tournaments				
Elementary Dual Team State	29,432.20	19,600.00	9,832.20	150.16 %
Folkstyle State Finals	192,428.44	128,000.00	64,428.44	150.33 %
Freestyle/Greco State	94,136.60	80,450.00	13,686.60	117.01 %
Middle School Dual Team State	16,238.08	10,850.00	5,388.08	149.66 %
Total ISWA State Tournaments	332,235.32	238,900.00	93,335.32	139.07 %
Team Indiana Income				
14U Boys Dual Team Indiana Income	15,752.09	17,225.00	-1,472.91	91.45 %
14U Girls Dual Team Indiana Income		5,200.00	-5,200.00	
16U Duals Income	12,774.74	37,800.00	-25,025.26	33.80 %
Cultural Exchange Income	28,504.27	33,000.00	-4,495.73	86.38 %
Heartland Elem/MS Duals-Boys	19,558.75	20,500.00	-941.25	95.41 %
Heartland Elem/MS Duals-Girls	3,472.00	5,100.00	-1,628.00	68.08 %
Jr & 16U Nationals Income (Fargo)-Men	115,913.94	120,000.00	-4,086.06	96.59 %
Junior Duals Income-Men	12,196.25	18,200.00	-6,003.75	67.01 %
Junior Duals Income-Women	8,113.97	11,900.00	-3,786.03	68.18 %
Kids FS/Greco Nationals Trip	3,187.02	21,088.00	-17,900.98	15.11 %
Women's Folkstyle Nationals	5,307.25		5,307.25	
Womens Nationals (Fargo)	31,740.41	24,000.00	7,740.41	132.25 %
Total Team Indiana Income	256,520.69	314,013.00	-57,492.31	81.69 %
USAW Hosted Tournaments				
14U Duals Gate Proceeds	28,868.06	24,000.00	4,868.06	120.28 %
14U Duals Team Entry Income	48,443.00	50,000.00	-1,557.00	96.89 %
Central Regionals Income	86,087.00	40,000.00	46,087.00	215.22 %
Total USAW Hosted Tournaments	163,398.06	114,000.00	49,398.06	143.33 %



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Total Revenue	\$898,991.62	\$851,395.00	\$47,596.62	105.59 %
GROSS PROFIT	\$898,991.62	\$851,395.00	\$47,596.62	105.59 %
Expenditures				
Administration				
Accounting	6,707.58	9,000.00	-2,292.42	74.53 %
Bank Fees	475.00		475.00	
Board Members-Background Checks/Memberships	1,209.00	1,200.00	9.00	100.75 %
Insurance	3,825.00	5,000.00	-1,175.00	76.50 %
Payroll Expenditures	3,212.00	1,500.00	1,712.00	214.13 %
Postage	795.38	800.00	-4.62	99.42 %
Publication	19,524.96	27,200.00	-7,675.04	71.78 %
Total Administration	35,748.92	44,700.00	-8,951.08	79.98 %
Charitable Contributions	92.02	5,000.00	-4,907.98	1.84 %
IHSWCA Banquet	600.00	600.00	0.00	100.00 %
Mat Officials				
Folkstyle	8,274.19	9,600.00	-1,325.81	86.19 %
Freestyle/Greco	1,573.00	2,960.00	-1,387.00	53.14 %
Total Mat Officials	9,847.19	12,560.00	-2,712.81	78.40 %
Meetings				
Annual Meeting	6,733.78	5,800.00	933.78	116.10 %
Budget Meeting	2,154.68	1,200.00	954.68	179.56 %
Meeting Mileage Reimbursement	1,888.10	2,000.00	-111.90	94.41 %
Monthly Board Meeting Expenses	228.26	800.00	-571.74	28.53 %
State Summit Meeting	2,699.18	3,400.00	-700.82	79.39 %
Total Meetings	13,704.00	13,200.00	504.00	103.82 %
Office Supplies & Software	2,367.57	5,000.00	-2,632.43	47.35 %
IT Equipment	2,575.83	10,000.00	-7,424.17	25.76 %
Total Office Supplies & Software	4,943.40	15,000.00	-10,056.60	32.96 %
Pairing Officials	1,227.50	2,200.00	-972.50	55.80 %
Payroll Expenses	39,247.21	39,418.87	-171.66	99.56 %
Programs				
ISWA Tournaments				
ISWA Elementary Dual Team State	14,438.12	21,344.00	-6,905.88	67.64 %
ISWA Folkstyle State	82,026.76	86,100.00	-4,073.24	95.27 %
ISWA Freestyle/Greco	52,336.07	51,090.00	1,246.07	102.44 %
Middle School Dual Team State	9,018.80	15,700.00	-6,681.20	57.44 %
Total ISWA Tournaments	157,819.75	174,234.00	-16,414.25	90.58 %
Scholarships	7,387.09	8,000.00	-612.91	92.34 %
State Coach Director				
Coach Development-Travel Expenses	1,321.29	2,000.00	-678.71	66.06 %
Coach Development-USAW Training	700.00	2,800.00	-2,100.00	25.00 %
ISWA Open Camps	3,174.72	10,000.00	-6,825.28	31.75 %



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Olympic Styles Director		1,500.00	-1,500.00	
RTC		1,500.00	-1,500.00	
Total State Coach Director	5,196.01	17,800.00	-12,603.99	29.19 %
Team Indiana Expenses				
14U National Dual Teams				
14U Duals Boys	17,681.52	20,500.00	-2,818.48	86.25 %
14U Duals Girls		6,561.00	-6,561.00	
Total 14U National Dual Teams	17,681.52	27,061.00	-9,379.48	65.34 %
16U Dual Team Indiana	33,192.11	52,334.00	-19,141.89	63.42 %
Cultural Exchange Trip	30,020.74	33,000.00	-2,979.26	90.97 %
Heartland Elem/MS Duals				
Heartland Duals Hospitality		120.00	-120.00	
Heartland Duals Wrestle Off Expenses	300.00	200.00	100.00	150.00 %
Heartland Elem/MS Duals-Boys	24,576.05	28,623.00	-4,046.95	85.86 %
Heartland Elem/MS Duals-Girls	5,550.00	7,918.00	-2,368.00	70.09 %
Total Heartland Elem/MS Duals	30,426.05	36,861.00	-6,434.95	82.54 %
Junior Duals				
Junior Duals-Men	23,827.58	26,556.00	-2,728.42	89.73 %
Junior Duals-Women	17,061.62	22,552.00	-5,490.38	75.65 %
Total Junior Duals	40,889.20	49,108.00	-8,218.80	83.26 %
Junior-16U Nationals (Fargo)-M/W	159,744.32	168,950.00	-9,205.68	94.55 %
UWW Cadet & U23 Officials Expenses		450.00	-450.00	
Women's Nationals Team				
Folkstyle Nationals-CO (Sponsored Girls Team)	5,502.40	500.00	5,002.40	1,100.48 %
Women's Folkstyle Nationals Camp		1,000.00	-1,000.00	
Womens Freestyle National Camp		1,000.00	-1,000.00	
Total Women's Nationals Team	5,502.40	2,500.00	3,002.40	220.10 %
Total Team Indiana Expenses	317,456.34	370,264.00	-52,807.66	85.74 %
USA Tournament Expenses				
14U National Duals	73,054.22	81,000.00	-7,945.78	90.19 %
Central Regionals	62,338.45	38,450.00	23,888.45	162.13 %
Kids FS/Greco Nationals Trip	10,557.01	21,088.00	-10,530.99	50.06 %
Total USA Tournament Expenses	145,949.68	140,538.00	5,411.68	103.85 %
Total Programs	633,808.87	710,836.00	-77,027.13	89.16 %
Registration				
Club Charters/Sanctions/Insurance	600.00	600.00	0.00	100.00 %
Total Registration	600.00	600.00	0.00	100.00 %
Rent & Lease	14,600.00	16,000.00	-1,400.00	91.25 %
Utilities	3,064.86	4,000.00	-935.14	76.62 %
Total Expenditures	\$757,483.97	\$864,114.87	\$ -106,630.90	87.66 %
NET OPERATING REVENUE	\$141,507.65	\$ -12,719.87	\$154,227.52	-1,112.49 %



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NET REVENUE	\$141,507.65	\$ -12,719.87	\$154,227.52	-1,112.49 %