## USAFencing
### USFA- Budget vs Actual
### As of July 31, 2020

As of Date: 7/31/2020

<table>
<thead>
<tr>
<th></th>
<th>Actual Working Budget</th>
<th>Year To Date Actual Working Budget</th>
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<tr>
<td><strong>Membership Revenue</strong></td>
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<td>Month Ending 07/31/2020</td>
<td>Year To Date 07/31/2020</td>
<td>Actual</td>
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<td><strong>Total Other Income</strong></td>
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<td><strong>682,860</strong></td>
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<td></td>
<td>Professional Services Expense</td>
<td></td>
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<tr>
<td>500106</td>
<td>Audit Fee</td>
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<td>11,127</td>
</tr>
<tr>
<td>500107</td>
<td>Tax Return Fee</td>
<td>0</td>
<td>3,250</td>
</tr>
<tr>
<td>500108</td>
<td>Legal Fees</td>
<td>6,905</td>
<td>2,500</td>
</tr>
<tr>
<td>500654</td>
<td>VIK - Services</td>
<td>120,000</td>
<td>10,000</td>
</tr>
<tr>
<td>500562</td>
<td>Contract Labor</td>
<td>27,720</td>
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<tr>
<td>500756</td>
<td>Professional Service Fees</td>
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<tr>
<td>500780</td>
<td>Consulting Fees</td>
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<td><strong>Total Professional Services Expense</strong></td>
<td><strong>154,625</strong></td>
<td><strong>40,555</strong></td>
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<tr>
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<td>Magazine and Communications Expense</td>
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<td>Magazine Expense</td>
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<td>42,513</td>
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<td>Communications Expense</td>
<td>555</td>
<td>37,737</td>
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<td><strong>Total Magazine and Communications Expense</strong></td>
<td><strong>3,555</strong></td>
<td><strong>80,250</strong></td>
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<td></td>
<td>Marketing Expense</td>
<td></td>
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<tr>
<td>500650</td>
<td>VIK - Tournament Equipment</td>
<td>0</td>
<td>801,400</td>
</tr>
<tr>
<td>500652</td>
<td>VIK - Merchandise</td>
<td>38,819</td>
<td>38,819</td>
</tr>
<tr>
<td>500750</td>
<td>Advertizing and Promotions</td>
<td>0</td>
<td>966</td>
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<tr>
<td>500760</td>
<td>Sponsorship Fulfillment</td>
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<td><strong>Total Marketing Expense</strong></td>
<td><strong>38,819</strong></td>
<td><strong>842,185</strong></td>
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<tr>
<td></td>
<td>Direct Athlete Support</td>
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<tr>
<td>500268</td>
<td>Direct Athlete Support</td>
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<td>205,242</td>
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<td><strong>Total Direct Athlete Support</strong></td>
<td><strong>3,000</strong></td>
<td><strong>205,242</strong></td>
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<tr>
<td>National Team Support</td>
<td>Month Ending 07/31/2020</td>
<td>Year To Date 07/31/2020</td>
<td></td>
</tr>
<tr>
<td>---------------------------------------</td>
<td>-------------------------</td>
<td>-------------------------</td>
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</tr>
<tr>
<td>500730 - Coaches Salaries</td>
<td>Actual 21,950, Working 21,950</td>
<td>Actual 263,400, Working 263,400, Budget Diff 0</td>
<td></td>
</tr>
<tr>
<td>Total National Team Support</td>
<td>21,950</td>
<td>263,400</td>
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<thead>
<tr>
<th>International Programs Expense</th>
<th>Month Ending 07/31/2020</th>
<th>Year To Date 07/31/2020</th>
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<tbody>
<tr>
<td>International License Expense</td>
<td>0</td>
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<tr>
<td>International Programs Other</td>
<td>Actual 1,180, Working 0</td>
<td>Actual 40,904, Working 37,695, Budget Diff 3,209</td>
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<td>Total International Programs Expense</td>
<td>1,180</td>
<td>59,278</td>
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<td>55,995</td>
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<td>3,283</td>
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<table>
<thead>
<tr>
<th>Development Expense</th>
<th>Month Ending 07/31/2020</th>
<th>Year To Date 07/31/2020</th>
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<tr>
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<table>
<thead>
<tr>
<th>Other Expenses</th>
<th>Month Ending 07/31/2020</th>
<th>Year To Date 07/31/2020</th>
</tr>
</thead>
<tbody>
<tr>
<td>500130 - Dues and Fees - Other</td>
<td>Actual (3,996), Working 120</td>
<td>Actual 24,583, Working 27,675, Budget Diff (3,092)</td>
</tr>
<tr>
<td>500335 - Entertainment</td>
<td>Actual (300), Working 0</td>
<td>Actual 7,881, Working 7,900, Budget Diff (19)</td>
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<tr>
<td>500340 - Meals</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>500600 - Supply</td>
<td>Actual 1,145, Working 925</td>
<td>Actual 48,464, Working 48,240, Budget Diff 224</td>
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<tr>
<td>500430 - Prior Year Adjustments</td>
<td>103</td>
<td>0</td>
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<tr>
<td>500360 - Miscellaneous</td>
<td>Actual (1,447), Working 150</td>
<td>Actual 8,279, Working 9,585, Budget Diff (1,306)</td>
</tr>
<tr>
<td>500799 - Employee Development</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>500800 - Dues/Memberships/Subscription</td>
<td>Actual 1,820, Working 1,220</td>
<td>Actual 6,785, Working 6,160, Budget Diff 625</td>
</tr>
<tr>
<td>500810 - Tickets</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>500715 - Event Fee Refunds</td>
<td>Actual (4,780), Working 4,610</td>
<td>Actual 975,362, Working 984,752, Budget Diff (9,390)</td>
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<tr>
<td>500355 - Merchandise/Apparel</td>
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<td>0</td>
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<tr>
<td>Total Other Expenses</td>
<td>(7,455)</td>
<td>7,025</td>
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<td>1,193,438</td>
<td>1,208,792</td>
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<tr>
<td>Total Total Expenses</td>
<td>502,946</td>
<td>481,658</td>
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<td>9,697,587</td>
<td>9,643,960</td>
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<tr>
<td>Total USFA- Net Income</td>
<td>(246,409)</td>
<td>(388,169)</td>
</tr>
<tr>
<td></td>
<td>(219,137)</td>
<td>(348,276)</td>
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<td>129,140</td>
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