

MO/USA Budget

Income	2009	2010	2011	2012	2013
Competitors Cards	\$180,000	\$155,000	\$155,000	\$67,000	\$69,000
Coach's Cards	\$68,000	\$40,000	\$40,000	\$32,000	\$31,000
Club Charters	\$7,500	\$4,500	\$4,500		
Tournament Sanctions	\$10,000	\$10,000	\$14,500	\$9,500	\$11,000
State 6/U Rookie Tournament Rookie		\$10,500	\$11,000	\$11,000	\$12,500
State Folkstyle Tournament	\$30,000	\$35,000	\$35,000	\$35,000	\$35,000
State Freestyle/Greco	\$3,500	\$3,000	\$3,000	\$3,000	\$3,000
Misc. Income			\$13,700	\$12,900	\$8,000
Total Income	\$299,000	\$258,000	\$276,700	\$170,400	\$169,500
Expenses					
Administrative Payroll	\$25,000	\$30,000	\$31,000	\$31,000	\$25,000
Cadet Duals	\$5,500	\$9,000	\$14,000	\$14,000	\$14,000
Cadet Duals Touranment	\$5,000				
Club Charters	\$6,000	3400	4500		
Coach's Cards	\$34,000	8000	8000		
Competitors Cards	\$120,000	88000	88000		
Coach's Education					\$3,000
Computer Supplies	\$1,500	\$3,000	\$3,000	\$3,000	\$3,000
Electricity	\$1,500	\$1,500	\$1,500	\$800	\$800
Gas	\$1,600	\$1,600	\$1,600	\$800	\$800
Hall of Fame				\$600	\$1,200
Junior Duals	\$7,500	\$10,500	\$10,500	\$10,500	\$10,500
Kids/Schoolboy National					\$9,000
Meetings	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
Misc. Expenses	\$6,500	\$9,500	\$6,000	\$6,000	\$6,000
National Teams	\$12,000	\$15,000	\$20,000	\$20,000	\$20,000
Office Equipment	\$500	\$1,000	\$1,000	\$1,000	\$1,000
Office Insurance	\$2,300	\$2,300	\$2,300	\$1,600	\$1,600
Office Maintenance	\$750	\$750	\$750	\$750	\$750
Office Security	\$800	\$650	\$650	\$800	\$800
Office Supplies	\$4,000	\$4,000	\$4,000	\$4,000	\$2,000
Payroll Taxes	\$4,000	\$6,000	\$7,500	\$9,000	\$4,000
Personal Property Taxes		\$1,200	\$800	\$800	\$700
Postage	\$3,000	\$3,000	\$3,000	\$2,000	\$2,000
Printing	\$750	\$1,500	\$3,000	\$1,000	\$1,000
Rent	\$9,600	\$9,600	\$9,600	\$7,200	\$7,200
Scholarship				\$2,500	\$2,500
Schoolboy Duals	\$6,000	\$8,000	\$10,000	\$10,000	\$10,000
Score Clocks	\$9,500	\$9,500	\$12,000	\$1,000	\$1,000
Southern Plains (Kids/Cadets)	\$2,000	\$2,000	\$2,000	\$5,000	\$5,000
State Uniforms				\$2,000	\$2,000
Summer Officials Expenses	\$1,500	\$3,000	\$4,000	\$6,000	\$6,000
Telephone	\$4,500	\$5,000	\$5,000	\$4,000	\$3,000
Tournament Sanctions	\$2,500	\$2,500	\$3,000		
Trailer			\$1,500	\$700	\$700
Trash	\$300	\$300	\$300		
Travel	\$1,500	\$1,500	\$1,500	\$6,500	\$6,500
Web Site	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
Total Expenses	\$291,100	\$252,800	\$271,500	\$164,050	\$162,550
Total Profit/loss	\$7,900	\$5,200	\$5,200	\$6,350	\$6,950