

	2022 Budget	2022-3-14 YTD	2021 FYE	2020 FYE	2019 FYE	2018 FYE
Income						
Program Income						
Entry Fees Collected	55,237.02	33,328.00	16,847.00	24,291.00	82,387.00	111,105.00
Adult Memberships	16,500.00	9,930.70	15,773.33	19,828.20	46,181.02	47,033.42
Officials Memberships	1,500.00	456.00	1,458.00			
Youth Memberships	18,000.00	5,680.50	8,966.38			
Club Memberships	1,500.00	1,250.00	1,300.00			
Sanctions Collected	4,150.00	711.00	4,129.00			
Total Program Income	96,887.02	51,356.20	48,473.71	44,119.20	128,568.02	158,138.42
Other Income					2,208.00	
Celebration Tickets	2,270.75	2,270.75				
Grants and Sponsorships	6,000.00	-				
Interest Income	1,500.00	-	30.43	155.85	193.40	45.71
Total Income	106,657.77	53,626.95	48,504.14	44,275.05	130,969.42	158,184.13
Expense						
Program Expenses						
Meet Expenses	64,143.46	18,272.67	26,591.71	29,507.50	85,369.39	98,833.85
Meet Expenses Payable		22,500.00				
Prize Money	10,000.00	-	11,906.11	3,750.00	13,000.00	1,950.00
Total Program Expenses	74,143.46	40,772.67	38,497.82	33,257.50	98,369.39	100,783.85
Overhead Expenses						
Administrative	10.00	-	10.00	70.00	10.00	10.00
Advertising and Promotion	500.00	72.00	567.28	75.00	3,312.13	4,121.13
Bank Fees	20.00	-	20.00	115.00	-	15.00
Donation	250.00	250.00	-	-	-	-
Membership & Sanction (ES \$750/Qtr)	3,035.00	-	3,035.00	395.00	2,340.00	2,790.00
National Meeting	7,500.00	-	3,461.19	7,416.01	11,955.47	13,393.41
Officials Certification (Natl)	850.00	21.10	847.50	240.00	-	-
Office Supplies	500.00	15.90	439.41	221.75	-	-
Officials Rules Clinic	400.00	-	-	435.08	2,035.42	172.55
Officials Stipend	800.00	-	1,085.00	70.00	1,010.00	1,270.00
Operations, Computer Internet	1,750.00		1,748.49	788.46	397.99	48.00
Postage	300.00	11.60	155.55	270.70	85.95	87.00
Professional/Website (ES Contract)	16,250.00		20,248.00	16,812.00	16,250.00	-
Travel (moved to Meet Expense)	-	-		452.31	1,604.15	3,099.50
Total Overhead Expense	32,165.00	370.60	31,617.42	27,361.31	39,001.11	25,006.59
Other Expense						
Celebration Expense	10,000.00	9,996.52	1,700.00			
Depreciation	-	-	-	-	-	-
Total Other Expense	10,000.00	9,996.52	1,700.00	-	-	-
Total Expense	116,308.46	51,139.79	71,815.24	60,618.81	137,370.50	125,790.44
Net Profit (Loss)	(9,650.69)	2,487.16	(23,311.10)	(16,343.76)	(6,401.08)	32,393.69