

	2023 Budget	2022-7-31 YTD	2022 Budget	2021 FYE	2020 FYE	2019 FYE	2018 FYE
<b>Income</b>							
<b>Program Income</b>							
Entry Fees Collected	84,000.00	63,496.00	55,237.02	16,867.00	24,141.00	82,387.00	111,105.00
Adult Memberships	17,000.00	13,913.36	16,500.00	15,773.33	19,828.20	46,181.02	47,033.42
Club Memberships	1,900.00	1,725.00	1,500.00	1,300.00			
Officials Memberships	700.00	471.00	1,500.00	1,458.00			
Youth Memberships	14,000.00	11,663.60	18,000.00	8,966.38			
Sanctions Collected	4,000.00	2,919.83	4,150.00	4,129.00			
<b>Total Program Income</b>	<b>121,600.00</b>	<b>94,188.79</b>	<b>96,887.02</b>	<b>48,493.71</b>	<b>43,969.20</b>	<b>128,568.02</b>	<b>158,138.42</b>
<b>Other Income</b>						2,208.00	
Celebration Tickets	-	2,270.75	2,270.75				
Grants	-	5,000.00	6,000.00				
Sponsorships	-	-	-				
Interest Income	6,280.00	7.97	1,500.00	30.43	161.10	193.40	45.71
<b>Total Income</b>	<b>127,880.00</b>	<b>101,467.51</b>	<b>106,657.77</b>	<b>48,524.14</b>	<b>44,130.30</b>	<b>130,969.42</b>	<b>158,184.13</b>
<b>Expense</b>							
<b>Program Expenses</b>							
Meet Expenses	85,900.00	80,501.59	64,143.46	25,167.82	29,507.50	85,369.39	98,833.85
Prize Money	10,000.00	-	10,000.00	10,725.00	6,550.00	13,000.00	1,950.00
<b>Total Program Expenses</b>	<b>95,900.00</b>	<b>80,501.59</b>	<b>74,143.46</b>	<b>35,892.82</b>	<b>36,057.50</b>	<b>98,369.39</b>	<b>100,783.85</b>
<b>Overhead Expenses</b>							
Administrative	75.00	-	10.00	10.00	70.00	10.00	10.00
Advertising and Promotion	340.00	72.00	500.00	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	1,500.00	3,035.00	3,035.00	395.00	2,340.00	2,790.00
National Meeting	7,500.00	-	7,500.00	3,461.19	7,416.01	11,955.47	13,393.41
Officials Certification (Natl)	900.00	63.30	850.00	847.50	928.80	-	-
Office Supplies	500.00	141.27	500.00	439.41	221.75	-	-
Officials Rules Clinic	400.00	-	400.00	-	435.08	2,035.42	172.55
Officials Stipend	800.00	-	800.00	1,085.00	70.00	1,010.00	1,270.00
Operations, Computer Internet	1,750.00	-	1,750.00	1,748.49	788.46	397.99	48.00
Postage	430.00	39.60	300.00	155.55	270.70	85.95	87.00
Professional/Website (ES Contract)	16,250.00	8,134.00	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
<b>Total Overhead Expense</b>	<b>31,980.00</b>	<b>10,200.17</b>	<b>32,165.00</b>	<b>31,617.42</b>	<b>28,050.11</b>	<b>39,001.11</b>	<b>25,006.59</b>
<b>Other Expense</b>							
Celebration Expense	-	9,996.52	10,000.00	1,700.00			
Depreciation	3,000.00	-		3,225.00	2,564.00	-	-
<b>Total Other Expense</b>	<b>3,000.00</b>	<b>9,996.52</b>	<b>10,000.00</b>	<b>4,925.00</b>	<b>2,564.00</b>	<b>-</b>	<b>-</b>
<b>Total Expense</b>	<b>130,880.00</b>	<b>100,698.28</b>	<b>116,308.46</b>	<b>72,435.24</b>	<b>66,671.61</b>	<b>137,370.50</b>	<b>125,790.44</b>
<b>Net Profit (Loss)</b>	<b>(3,000.00)</b>	<b>769.23</b>	<b>(9,650.69)</b>	<b>(23,911.10)</b>	<b>(22,541.31)</b>	<b>(6,401.08)</b>	<b>32,393.69</b>