

		Budget	Actual Results	
		Jan - Dec 15	Jan - Dec 14	Jan - Dec 13
Ordinary Income/Expense				
Income				
	43339 · Nonprofit Organization Grants		0.00	4,000.00
	43449 · Individ, Business Contributions	100	586.00	236.00
	46400 · Other Types of Income			
	46420 · Inventory Sales	2,000	427.10	22,125.00
	46430 · Miscellaneous Revenue		0.00	1,250.00
	Total 46400 · Other Types of Income	2,000	427.10	23,375.00
	47200 · Program Income			
	47230 · Membership Dues			
	47231 · Memberships - Individual	41,000	40,238.91	41,735.47
	47235 · Memberships & Insurance - Clubs	10,000	9,805.00	7,940.00
	47236 · Officials Certification		-15.00	15.00
	Total 47230 · Membership Dues	53,100	50,028.91	49,690.47
	47240 · Program Service Fees			
	47241 · Event Sanctions and Insurance	30,000	26,943.71	15,080.00
	47245 · Competition Entry Fees	85,000	83,747.15	111,750.76
	Total 47240 · Program Service Fees	115,000	110,690.86	126,830.76
	Total 47200 · Program Income	168,100	160,719.77	176,521.23
	49000 · Special Events Income			
	49010 · Special Events Contributions	1,000	0.00	500.00
	49030 · Ticket Sales	7,500	0.00	7,371.34
	49040 · Special Events - Direct Expense	-10,500	0.00	0.00
	Total 49000 · Special Events Income	-2,000	0.00	7,871.34
	Total Income	168,200	161,732.87	212,003.57
	Cost of Goods Sold			
	50000 · Cost of Goods Sold			
	50100 · Cost of Meals/Food for Sale		0.00	9,219.76
	50000 · Cost of Goods Sold - Other		0.00	2,706.13
	Total 50000 · Cost of Goods Sold		0.00	11,925.89
	50700 · Cost of Sales - Inventory Sales	1,000	0.00	22,563.80
	Total COGS	1,000	0.00	34,489.69
	Gross Profit	167,200	161,732.87	177,513.88
	Expense			
	60300 · Awards and Grants			
	60320 · Cash Awards and Grants	20,000	17,878.07	1,440.00
	60330 · Noncash Awards and Grants		300.00	3,869.95
	Total 60300 · Awards and Grants	20,000	18,178.07	5,309.95
	60900 · Business Expenses			
	60910 · Bad Debts		0.00	-10.26
	60920 · Business Registration Fees			
	60921 · Legal Notice Fees	100	96.75	0.00
	60920 · Business Registration Fees - Other	100	25.00	946.75
	Total 60920 · Business Registration Fees	200	121.75	946.75
	60960 · Meals and Food		3,718.07	7,285.38
	60970 · Local Hotel		0.00	3,329.21
	60900 · Business Expenses - Other		0.00	10.26
	Total 60900 · Business Expenses	200	3,839.82	11,561.34
	62100 · Contract Services			
	62150 · Outside Contract Services			
	62151 · Competition Officials Fees	35,000	33,455.00	49,375.00
	62153 · Competition Medical Services	3,000	2,825.00	3,965.84
	62155 · Competition Scoring Services	5,500	4,889.00	6,881.00
	62157 · Announcers and Adwards Mgmt	1,500	1,495.00	0.00
	62159 · Photographer		0.00	600.00
	62150 · Outside Contract Services - Other	500	505.00	275.00
	Total 62150 · Outside Contract Services	45,500	43,169.00	61,096.84
	62154 · Other Contract Services		0.00	8,435.98
	Total 62100 · Contract Services	45,500	43,169.00	62,296.84
	62800 · Facilities and Equipment			
	62840 · Equip Rental and Maintenance			
	62841 · Vehicle Rental, Fuel, Tolls etc	200	70.68	1,310.38
	62840 · Equip Rental and Maintenance - Other		0.00	8,435.98
	Total 62840 · Equip Rental and Maintenance	200	70.68	9,746.36
	62850 · Janitorial Services		30.00	0.00
	62890 · Rent, Parking, Utilities			
	62891 · Competition Facility Charges	30,000	23,963.72	46,676.00
	62892 · Storage Rental	3,500	3,243.81	1,591.39
	62890 · Rent, Parking, Utilities - Other		0.00	31.00
	Total 62890 · Rent, Parking, Utilities	33,500	27,207.53	48,298.39
	Total 62800 · Facilities and Equipment	33,700	27,308.21	58,044.75
	65000 · Operations			
	65020 · Postage, Mailing Service	150	87.71	166.51
	65030 · Printing and Copying	600	503.60	281.86
	65040 · Supplies			
	65041 · Awards, Medals, and Trophies	15,000	12,993.82	9,826.20
	65042 · Competition Supplies	7,000	4,653.76	13,102.88
	65043 · Office Supplies		0.00	558.60
	65040 · Supplies - Other	100	78.50	3,248.73
	Total 65040 · Supplies	22,100	19,186.08	26,736.41
	65060 · Vheicles and Fuel		0.00	25.00
	65070 · Sanction Expense (our events)	1,800	1,480.00	4,310.00
	Total 65000 · Operations	24,650	19,797.39	31,519.78
	65100 · Other Types of Expenses			
	65110 · Advertising Expenses	10,000	9,612.35	10,862.49
	65120 · Insurance - Liability, D and O		0.00	690.00
	65160 · Other Costs			
	65161 · Software	1,000	1,154.20	115.32
	65162 · Website Charges		0.00	600.00
	65165 · Bank Charges	20	12.00	52.25
	65160 · Other Costs - Other		0.00	1,350.00
	Total 65160 · Other Costs	1,020	1,166.20	2,117.57
	Total 65100 · Other Types of Expenses	11,020	10,778.55	13,670.06
	68300 · Travel and Meetings			
	68310 · Conference, Convention, Meeting	6,000	5,249.67	1,593.05
	Total 68300 · Travel and Meetings	6,000	5,249.67	1,593.05
	Total Expense	141,070	128,320.71	183,995.77
	Net Ordinary Income	26,130	33,412.16	-6,481.89
	Net Income	26,130	33,412.16	-6,481.89