

## 2015 Budget Summary Comparison

Acct. #	Account Name	2013	2014		2015	Difference '14 v '15
			Actuals	Budget		
<b>Revenue</b>						
<b>4000</b>	<b>Donations</b>					
4010	Corporate/Corp. Foundations		2,000	0	0	0
4050	Individual	50		0		0
4070	Sponsorship Meets					0
4090	Other Foundations					0
	<b>Sub Totals</b>	50	2,000	0	0	0
<b>4800</b>	<b>Membership</b>					
4810	Club	900	1,750	1,225	1,300	75
4820	Youth	11,568	14,000	7,732	11,000	3,268
4830	Adult - Open					0
4840	Adult - Masters					0
	Non specified	1,250		137	0	-137
4850	Registration late fee					0
4860	Adult		2,100	4,495	4,600	105
	<b>Sub Totals</b>	13,718	17,850	13,589	16,900	3,311
<b>5000</b>	<b>Interest Income</b>	275	156	138	130	-8
<b>5100</b>	<b>Meets / Events</b>					
5110	Entry Fees	2,700	27,500	35,943	25,000	-10,943
5120	National Meet Reimbursement		3,000	3,000	3,000	0
5130	Exhibitor Fees					0
5140	Sanction Fees	1,685	2,000	1,875	1,750	-125
5160	Liability certificate					0
5170	T-Shirts and Concessions			1,810		-1,810
5180	Gate Revenues	1,145		20,257	7,500	-12,757
5190	Other					0
	<b>Sub Totals</b>	5,530	32,500	62,885	37,250	-25,635
<b>5300</b>	<b>Training Events</b>					
5310	Officials Participant Fees	3,220		1,260	1,500	240
5320	Coaches Participant Fees					0
5350	Sponsorship					0
5360	National Reimbursement	600	600	600	600	0
	<b>Sub Totals</b>	3,820	600	1,860	2,100	240
<b>6000</b>	<b>Other Revenue</b>					
6010	Return Credit	113		3,169		-3,169
6020	Test fees	130		340	240	-100
6030	Miscellaneous	347		542	600	58
	<b>Sub Totals</b>	590	0	4,051	840	-3,211

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Acct. #	Account Name	2013	2014		2015	
	<b>RevenueTotals:</b>	23,708	53,106	82,523	57,220	-25,303
Acct. #	Account Name	2013	2014		2015	
	<b>Revenue</b>	Actuals	Budget	Actuals	Budget	Difference '14 v '15

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Acct. #	Account Name	2013	2014	2015	
<b>Expense</b>					
<b>7100</b>	<b>Cash</b>	<b>20</b>		750	600 -150
<b>7200</b>	<b>Professional Fees</b>				
7210	Accountant, Other	575	1,575	575	575 0
7220	Officials Stipend	40	1,200	9,961	5,750 -4,211
7230	Training/ Speaker	562			0
7240	Timers Fee			5,900	4,500 -1,400
7250	Trainers Fee			1,675	1200 -475
	<b>Sub Totals</b>	<b>1,177</b>	<b>2,775</b>	<b>18,111</b>	<b>12,025 -6,086</b>
<b>7300</b>	<b>Contract for Service</b>	<b>725</b>		1,387	500 -887
<b>7700</b>	<b>Supplies</b>				0
7710	Administration Supplies	191	150	401	200 -201
7720	Clinic/Training Supplies				0
7730	Meet Supplies	1,003	1,000	3,492	1,200 -2,292
7740	Meeting Supplies			99	100 1
	<b>Sub Totals</b>	<b>1,194</b>	<b>1,150</b>	<b>3,992</b>	<b>1,500 -2,492</b>
<b>7800</b>	<b>Insurance</b>	<b>257</b>	<b>275</b>	<b>257</b>	<b>275 18</b>
<b>8000</b>	<b>Food</b>				
8010	Official/VIP Meet Food		3,000	2,391	2,200 -191
8020	Training/Clinic Event Food	1,073		653	700 47
8030	Association Meetings	3,950		379	400 21
8040	Officer Training Food				0
8050	Other Meals/Entertainment	1,895	1,600	1,724	1,500 -224
8060	Concessions				
	<b>Sub Totals</b>	<b>6,918</b>	<b>4,600</b>	<b>5,147</b>	<b>4,800 347</b>
<b>8100</b>	<b>Telephone</b>				
8110	Conference Calls				0
8120	Telephone Other			25	25
	<b>Sub Totals</b>	<b>0</b>	<b>0</b>	<b>25</b>	<b>0 25</b>
<b>8300</b>	<b>Computer/Website</b>				
8310	Web Management	849	600	751	1,200 -449
8320	National Web Fees				600 -600
8330	Computer/Supplies		600	1,604	800 804
	<b>Sub Totals</b>	<b>849</b>	<b>1,200</b>	<b>2,355</b>	<b>2,600 -245</b>
<b>8400</b>	<b>Rent</b>				

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Acct. #	Account Name	2013	2014		2015	
8410	Annual Meeting Room Rental	207		478		478
8420	Training/Clinic Room Rental					0
8430	Meet Facility Rental	1,250	13,000	9,750	8,000	1,750
8440	Other Building Rental					
	<b>Sub Totals</b>	1,457	13,000	10,228	8,000	2,228
<b>8500</b>	<b>Postage and Delivery</b>	<b>124</b>	150	351	150	201
<b>8600</b>	<b>Officials</b>					
8610	Recertifications	1,525	100	110	120	-10
8620	Test fees		100	120	120	0
8630	Rule Books			680	700	-20
	<b>Sub Totals</b>	1,525	200	910	940	-30
<b>8700</b>	<b>Equipment</b>					
8700	Equipment Other			139	400	-261
8710	Admin/Meeting Equipment	54		160	200	-40
8720	Training/Clinic Equipment	161				0
8730	Meet Equipment Purchase		2,000	1,895	2,000	-105
8740	Meet Equipment Rental					
	<b>Sub Totals</b>	215	2,000	2,194	2,600	-406
<b>8800</b>	<b>Travel</b>					
8810	Air / Transportation	3,387	4,000	2,598	1,000	1,598
8820	Mileage					0
8830	Parking Fees					0
8840	Lodging	6,486	7,000	9,722	6,500	3,222
8850	Vehicle Rental					0
8870	Gas			127	125	2
	<b>Sub Totals</b>	9,873	11,000	12,447	7,625	4,822
<b>8900</b>	<b>Printing and Copying</b>					
8910	General Business	163	170	71	100	-29
8920	Training/Clinic Event			204	200	4
8930	Association Meeting		30	74	30	44
8940	Annual Meeting			6		6
	<b>Sub Totals</b>	163	200	355	330	25
<b>9000</b>	<b>Membership fees</b>					
9010	Individuals					
9020	Clubs	25		0		0
9030	Liability Certificates					

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Acct. #	Account Name	2013	2014		2015	
	<b>Sub Totals</b>	25	0	0		0
<b>9100</b>	<b>Sanction Fees</b>	<b>350</b>	500	750	300	450
<b>9200</b>	<b>Reimbursement</b>					0
9210	Delegates	72		7,721	10,000	-2,279
9220	Workshop	2,341	1,800	1,268	1,000	268
9230	JO entry fees	2,468		1,196	2,100	-904
9240	Other			701	250	451
	<b>Sub Totals</b>	4,882	1,800	10,886	13,350	-2,464
<b>9300</b>	<b>Meeting Registration</b>					
9310	Annual Meeting	2,395	875	1,085	1,000	85
9320	Annual Workshop	0	0	0	0	0
9330	Other Meetings					
	<b>Sub Totals</b>	2,395	875	1,085	1,000	85
<b>9400</b>	<b>Meet Host Fees</b>	<b>2,395</b>	12,000	13,296	2,000	11,296
<b>9500</b>	<b>Insurance / Bond</b>					0
<b>9800</b>	<b>Bank Serv. Charges</b>	<b>20</b>		8		8
<b>9900</b>	<b>Other Expenses</b>	<b>426</b>	500	3,158	450	2,708
	<b>Expense Totals:</b>	34,732	<b>\$ 51,450</b>	<b>\$ 87,692</b>	<b>\$ 57,220</b>	<b>30,472</b>
	<b>Difference between Revenue and Expense +/-</b>	<b>\$ (11,024)</b>	<b>\$ 1,656</b>	<b>\$ (5,169)</b>	<b>\$ -</b>	<b>\$ (5,169)</b>