

2016 Budget Summary Comparison

Acct. #	Account Name	2014	2015		2016	Difference '15 v '16
Revenue		Actuals	Budget	Projected Actuals	Budget	
4000	Donations					
4010	Corporate/Corp. Foundations	0	0	0		\$0
4050	Individual	0		77	0	(\$77)
4070	Sponsorship Meets					\$0
4090	Other Foundations					\$0
	Sub Totals	0	0	77	0	(\$77)
4800	Membership					
4810	Club	1,225	1,300	925	1100	\$175
4820	Youth	7,732	11,000	9,488	10000	\$512
4830	Adult - Open					\$0
4840	Adult - Masters					\$0
	Non specified	137	0	0		\$0
4850	Registration late fee					\$0
4860	Adult	4,495	4,600	5,313	5,000	(\$313)
	Sub Totals	13,589	16,900	15,726	16,100	\$374
						\$0
5000	Interest Income	138	130	96	90	(\$6)
						\$0
5100	Meets / Events					\$0
5110	Entry Fees	35,943	25,000	30,314	15,000	(\$15,314)
5120	National Meet Reimbursement	3,000	3,000	3,000	0	(\$3,000)
5130	Exhibitor Fees					\$0
5140	Sanction Fees	1,875	1,750	1,100	1,100	\$0
5160	Liability certificate					\$0
5170	T-Shirts and Concessions	1,810		602	450	(\$152)
5180	Gate Revenues	20,257	7,500	11,669	6,000	(\$5,669)
5190	Other			800		(\$800)
	Sub Totals	62,885	37,250	47,485	22,550	(\$24,935)
5300	Training Events					
5310	Officials Participant Fees	1,260	1,500	0	2,400	\$2,400
5320	Coaches Participant Fees					\$0
5350	Sponsorship					\$0
5360	National Reimbursement	600	600	0	1,000	\$1,000
	Sub Totals	1,860	2,100	0	3,400	\$3,400
5400	Other Revenue					
5410	Return Credit	3,169		2,584	0	(\$2,584)
5420	Test fees	340	240	110	2400	\$2,290
5430	Miscellaneous	542	600	0	300	\$300
	Sub Totals	4,051	840	2,694	2,700	\$6

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Acct. #	Account Name	2014	2015		2016	
	RevenueTotals:	82,523	57,220	66,078	44,840	(\$21,238)
Acct. #	Account Name	2014	2015		2016	
Revenue		Actuals	Budget	Actuals	Budget	Difference '15 v '16

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Acct. #	Account Name	2014	2015	2016		
Expense						
7100	Cash	20	600	800	200	(\$600)
7200	Professional Fees					\$0
7210	Accountant, Other	575	575	575	675	\$100
7220	Officials Stipend	40	5,750	5,075	3,800	(\$1,275)
7230	Training/ Speaker	562				\$0
7240	Timers Fee		4,500	4,350	3,100	(\$1,250)
7250	Trainers Fee		1200	968	900	(\$68)
	Sub Totals	1,177	12,025	10,968	8,475	(\$2,493)
						\$0
7300	Contract for Service	725	500	575	500	(\$75)
7700	Supplies					\$0
7710	Administration Supplies	191	200	186	200	\$14
7720	Clinic/Training Supplies				300	\$300
7730	Meet Supplies	1,003	1,200	3,235	750	(\$2,485)
7740	Meeting Supplies		100	44	65	\$21
	Sub Totals	1,194	1,500	3,465	1,315	(\$2,150)
						\$0
7800	Insurance	257	275	257	257	\$0
						\$0
8000	Food					\$0
8010	Official/VIP Meet Food		2,200	1,630	1,250	(\$380)
8020	Training/Clinic Event Food	1,073	700		0	\$0
8030	Association Meetings	3,950	400	473	500	\$27
8040	Officer Training Food					\$0
8050	Other Meals/Entertainment	1,895	1,500	1,788	1,500	(\$288)
8060	Concessions					\$0
	Sub Totals	6,918	4,800	3,891	3,250	(\$641)
						\$0
8100	Telephone					\$0
8110	Conference Calls				0	\$0
8120	Telephone Other			0	0	\$0
	Sub Totals	0	0	0	0	\$0
						\$0
8300	Computer/Website					\$0
8310	Web Management	849	1,200	1,350	1,200	(\$150)
8320	National Web Fees		600	250	0	(\$250)
8330	Computer/Supplies		800	1,561	400	(\$1,161)
	Sub Totals	849	2,600	3,161	1,600	(\$1,561)
						\$0
8400	Rent					\$0

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Acct. #	Account Name	2014	2015		2016	
8410	Annual Meeting Room Rental	207		0	0	\$0
8420	Training/Clinic Room Rental				0	\$0
8430	Meet Facility Rental	1,250	8,000	7,000	3,500	(\$3,500)
8440	Other Building Rental			420	840	\$420
	Sub Totals	1,457	8,000	7,420	4,340	(\$3,080)
						\$0
8500	Postage and Delivery	124	150	206	350	\$144
8600	Officials					\$0
8610	Recertifications	1,525	120		2,400	\$2,400
8620	Test fees		120	245	0	(\$245)
8630	Rule Books		700	258	50	(\$208)
	Sub Totals	1,525	940	503	2,450	\$1,947
						\$0
8700	Equipment					\$0
8700	Equipment Other		400	0	0	\$0
8710	Admin/Meeting Equipment	54	200	320	0	(\$320)
8720	Training/Clinic Equipment	161				\$0
8730	Meet Equipment Purchase		2,000	3,235	1,200	(\$2,035)
8740	Meet Equipment Rental					\$0
	Sub Totals	215	2,600	3,555	1,200	(\$2,355)
						\$0
8800	Travel					\$0
8810	Air / Transportation	3,387	1,000	4,087	1,000	(\$3,087)
8820	Mileage					\$0
8830	Parking Fees					\$0
8840	Lodging	6,486	6,500	7,994	8,000	\$6
8850	Vehicle Rental			169	225	\$56
8870	Gas		125	90	70	(\$20)
	Sub Totals	9,873	7,625	12,340	9,295	(\$3,045)
						\$0
8900	Printing and Copying					\$0
8910	General Business	163	100	101	100	(\$1)
8920	Training/Clinic Event		200	0	200	\$200
8930	Association Meeting		30	0	40	\$40
8940	Annual Meeting			0		\$0
	Sub Totals	163	330	101	340	\$239
						\$0
9000	Membership fees					\$0
9010	Individuals				0	\$0
9020	Clubs	25		0	0	\$0
9030	Liability Certificates					\$0

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Acct. #	Account Name	2014	2015		2016	
	Sub Totals	25		0		\$0
						\$0
9100	Sanction Fees	350	300	325	325	\$0
9200	Reimbursement					\$0
9210	Delegates	72	10,000	8,663	8,000	(\$663)
9220	Workshop	2,341	1,000	0	0	\$0
9230	JO entry fees	2,468	2,100	2,236	1,500	(\$736)
9240	Other		250	819	500	(\$319)
	Sub Totals	4,882	13,350	11,718	10,000	(\$1,718)
						\$0
9300	Meeting Registration					\$0
9310	Annual Meeting	2,395	1,000	700	700	\$0
9320	Annual Workshop	0	0	0	0	\$0
9330	Other Meetings					\$0
	Sub Totals	2,395	1,000	700	700	\$0
						\$0
9400	Meet Host Fees	2,395	2,000	0	200	\$200
9500	Donation			750	500	(\$250)
9800	Bank Serv. Charges	20		3	0	(\$3)
9900	Other Expenses	426	450	1,040	750	(\$290)
	Expense Totals:	34,732	\$ 57,220	\$ 61,778	\$ 44,340	(\$17,438)
						\$0
	Difference between Revenue and Expense +/-	\$ 47,791	\$ -	\$ 4,301	\$ 500	(\$3,801)