

MISSOURI USA WRESTLING
2010-2011 Budget

INCOME	Budget 2011	1st QT	2nd QT	3rd QT	
COMPETITORS CARDS	\$155,000.00	\$53,369.00	\$90,036.00	\$12,796.00	
COACH'S CARDS	\$40,000.00				
Coaches cards 1 year membership		\$3,780.00	\$19,200.00	\$3,700.00	
Coaches cards 2 year membership		\$2,600.00	\$8,480.00	\$3,040.00	
CLUB CHARTERS	\$4,500.00	\$2,695.00	\$440.00	\$110.00	
TOURNAMENT SANCTIONS	\$14,500.00	\$7,620.00	\$4,990.00	\$300.00	
STATE FOLKSTYLE TOURNAMENT	\$35,000.00		(\$733.93)	\$18,899.42	MU check outstanding- estimated \$24,500
STATE 6/U ROOKIE TOURNAMENT	\$11,000.00		(\$8,914.14)	\$21,793.30	
MISSOURI CLASSIC	\$1,000.00		(\$1,656.50)	\$2,861.17	
STATE FREESTYLE/GRECO	\$3,000.00		(\$350.00)	\$6,711.82	
Dual Fees	\$12,700.00				
COACHES EDUCATION		\$1,500.00	\$4,670.00	\$290.00	
MISC. INCOME		\$1,651.43	\$9,633.16	\$1,548.43	
TOTAL INCOME	\$276,700.00	\$73,215.43	\$125,794.59	\$72,050.14	
EXPENSES					
ADMINISTRATIVE PAYROLL	\$31,000.00	\$6,810.96	\$6,853.73	\$6,318.11	
CADET DUALS	\$14,000.00			\$77.20	
CADET DUALS TOURNAMENT					
CLUB CHARTERS	\$4,500.00	\$2,310.00	\$3,295.00	\$55.00	
COACH'S CARDS	\$8,000.00				
Coaches Cards 1 year membership		\$120.00	\$1,160.00	\$160.00	
Coaches Cards 2 year membership		\$120.00	\$80.00	\$120.00	
COMPETITORS CARDS	\$88,000.00	\$18,060.00	\$61,740.00	\$3,549.00	
COMPUTER AND SUPPLIES	\$3,000.00	\$611.78	\$1,022.66	\$254.00	
ELECTRICITY	\$1,500.00	\$218.18	\$108.85	\$156.15	
GAS	\$1,600.00	\$77.30	\$271.84	\$130.20	
JUNIOR DUALS	\$10,500.00				
MEETINGS	\$10,000.00	\$2,670.54	\$685.59	\$1,264.93	
MISC. EXPENSES	\$6,000.00	\$1,931.84	\$2,626.86	\$857.28	
NATIONAL TEAMS	\$20,000.00	(\$65.00)		(\$9,000.00)	
OFFICE EQUIPMENT	\$1,000.00		\$503.00		
OFFICE INSURANCE	\$2,300.00			\$1,474.00	
OFFICE MAINTENANCE	\$750.00		\$384.00		
OFFICE SECURITY	\$650.00	\$290.15	\$143.97	\$143.97	
OFFICE SUPPLIES	\$4,000.00	\$715.60	\$101.28	\$623.85	
PAYROLL TAXES	\$7,500.00	\$2,207.62	\$2,453.70	\$2,094.88	
PERSONAL PROPERTY TAXES	\$800.00				
POSTAGE	\$3,000.00	\$910.84	\$401.33	\$233.99	
PRINTING	\$3,000.00		\$280.87		
RENT	\$9,600.00	\$1,800.00	\$2,400.00	\$1,200.00	
SCHOOLBOY DUALS	\$10,000.00			(\$1,750.00)	
SCORE CLOCKS	\$12,000.00		\$4,400.00	\$6.38	
SOUTHERN PLAINS (KIDS/CADETS)	\$2,000.00				
STATE UNIFORMS				\$468.61	
SUMMER OFFICIALS EXPENSES	\$4,000.00	\$215.15	\$822.90	\$605.09	
TELEPHONE	\$5,000.00	\$1,670.94	\$660.95	\$844.06	
TOURNAMENT SANCTIONS	\$3,000.00	\$1,680.00	\$680.00	\$280.00	
TRAILER	\$1,500.00			\$462.81	
TRASH	\$300.00				
TRAVEL	\$1,500.00	\$519.68	\$759.64	\$947.09	
WEB SITE	\$1,500.00	\$80.85	\$80.85	\$80.85	
COACHES EDUCATION		\$2,100.00	\$4,226.61	\$18.78	
TOTAL EXPENSES	\$271,500.00	\$45,056.43	\$96,143.63	\$11,676.23	
TOTAL PROFIT (LOSS)	\$5,200.00	\$28,159.00	\$29,650.96	\$60,373.91	