

## MO/USA Budget

| <b>Income</b>            | <b>2011 Budget</b>   | <b>2011 Actuals</b>  | <b>2012 Budget</b>   |
|--------------------------|----------------------|----------------------|----------------------|
| Membership               | \$ 110,500.00        | \$ 120,939.16        | \$ 113,500.00        |
| Tournament Committee     |                      |                      |                      |
| 6 & Under/Rookie         | \$ 11,000.00         | \$ 14,880.00         | \$ 12,000.00         |
| MO Classic               | \$ 1,000.00          | \$ 1,200.00          | \$ -                 |
| District Dual Tournament | \$ -                 |                      | \$ -                 |
| State Series             | \$ 35,000.00         | \$ 43,038.00         | \$ 40,000.00         |
| Freestyle/Greco Roman    | \$ 3,000.00          | \$ 6,175.00          | \$ 5,000.00          |
| Miscellaneous            | \$ 12,700.00         | \$ 17,344.00         | \$ 6,100.00          |
| <b>Total Income</b>      | <b>\$ 173,200.00</b> | <b>\$ 203,576.16</b> | <b>\$ 176,600.00</b> |
| <b>Expenses</b>          |                      |                      |                      |
| Administration           | \$ 62,000.00         | \$ 40,589.00         | \$ 55,850.00         |
| Office                   | \$ 13,000.00         | \$ 15,051.00         | \$ 15,200.00         |
| Summer Program           |                      |                      |                      |
| Southern Plain           | \$ 2,000.00          | \$ 1,875.00          | \$ 5,000.00          |
| Schoolboy Duals          | \$ 10,000.00         | \$ 8,967.00          | \$ 10,000.00         |
| Cadet Duals              | \$ 14,000.00         | \$ 10,270.00         | \$ 14,000.00         |
| Junior Duals             | \$ 10,500.00         | \$ 9,480.00          | \$ 10,500.00         |
| National Teams           | \$ 20,000.00         | \$ 15,885.00         | \$ 20,000.00         |
| Officials                | \$ 4,000.00          | \$ 6,055.00          | \$ 6,000.00          |
| Uniforms                 |                      | \$ 877.00            | \$ 2,000.00          |
| Miscellaneous            | \$ 32,500.00         | \$ 32,210.81         | \$ 31,100.00         |
| <b>Total Expenses</b>    | <b>\$ 168,000.00</b> | <b>\$ 141,259.81</b> | <b>\$ 169,650.00</b> |
| <b>Profit/Loss</b>       | <b>\$ 5,200.00</b>   | <b>\$ 62,316.35</b>  | <b>\$ 6,950.00</b>   |