

Marymoor Velodrome Association Annual Budget	Budget 2017	Actual 2017	Budget2018	Actual 2018	Budget 2019
FUNDRAISING INCOME					
Auction Income	\$35,000	\$36,130	\$35,000	\$35,365	\$37,000
Auction Expense	\$5,000	-\$4,593	-\$6,000	-\$5,362	-\$6,000
Auction Net Income	\$30,000	\$31,537	\$29,000	\$30,003	\$31,000
Donations	\$14,000	\$17,218	\$12,000	\$11,530	\$12,000
Sponsorship	\$20,000	\$16,600	\$15,000	\$15,300	\$20,000
Total Fundraising Income	\$64,000	\$65,355	\$56,000	\$56,833	\$63,000
OPERATING INCOME					
Race Night Income					
Gran Prix Gate	\$3,000	\$2,906	\$3,500	\$3,593	\$4,000
Race Night Gate	\$6,000	\$4,048	\$6,000	\$5,399	\$7,000
Beer Garden	\$9,000	\$7,099	\$9,500	\$9,759	\$10,500
Membership	\$12,500	\$12,275	\$13,000	\$10,695	\$13,000
Other Race Night Income entry fees/punchards, one night licen	\$57,000	\$57,265	\$52,000	\$51,619	\$53,000
Total Race Night Income	\$87,500	\$83,593	\$84,000	\$81,065	\$87,500
Teaching Income	\$13,000	\$12,490	\$13,000	\$13,356	\$14,000
Other - Merchandise, roller race income, interest income	\$5,500	\$5,199	\$5,000	\$2,818	\$3,500
Total Operating Income	\$106,000	\$101,282	\$102,000	\$97,239	\$105,000
Total Income	\$169,000	\$166,637	\$158,000	\$154,072	\$168,000
EXPENSES					
Administration					
ATRA Insurance	\$1,740	\$1,786	\$1,600	\$1,740	\$1,800
Additional Liquor Liability-American Underwriters			\$650	\$1,274	\$1,400
Marketing	\$3,000	\$2,399	\$2,000	\$1,738	\$2,000
Utilities	\$7,000	\$6,665	\$6,500	\$6,471	\$6,500
Taxes	\$3,000	\$2,691	\$7,000	\$6,875	\$7,000
Maintenance	\$1,000	\$110	\$1,000	\$1,042	\$1,000
Other Administration Expenses	\$42,000	\$41,481	\$40,000	\$38,786	\$40,000
Total Administration Expenses	\$57,740	\$55,132	\$58,750	\$57,926	\$59,700
Race Expenses					
Officials+ Camera	\$33,000	\$32,660	\$27,500	\$28,866	\$29,000
Prizes (Including GP)	\$22,000	\$21,681	\$20,000	\$20,085	\$20,000
USAC Expense - Insurance & Permits	\$11,000	\$11,215	\$7,500	\$8,353	\$9,500
Other Race Exp (EMT's, Managers, Announcers, etc.)	\$34,000	\$33,528	\$30,000	\$29,197	\$32,000
Total Race Expenses	\$100,000	\$99,084	\$85,000	\$86,501	\$90,500
Teaching	\$2,700	\$5,070	\$3,500	\$3,203	\$3,000
Grants	\$4,000	\$3,897	\$4,000	\$6,000	\$10,000
Total Expenses	\$164,440	\$163,183	\$154,750	\$153,630	\$163,200
Net Income	\$4,560	\$3,454	\$3,250	\$442	\$4,800
CAPITAL EXPENDITURES					
Technology- Light, Ipad(s) Facebook Live stream					\$4,500
Total Captial Expenditures			\$3,500	3500-E Bike	\$4,500