

		Budget 2019	Actual 2019	Budget 2020	Actual 2020	Budget 2021
Beginning Balance						
Operating Revenues						
Auction		\$37,000	\$57,565	\$38,000	\$36,759	\$35,000
Donations		\$18,000	\$31,054	\$21,000	\$38,293	\$23,445
Sponsorship		\$20,000	\$24,500	\$25,000	\$18,599	\$14,000
Convenience Fees (Container & E-Pa		\$0	\$2,550	\$3,500	\$0	\$3,500
Merchandise		\$3,500	\$1,633	\$3,600	\$1,051	\$3,600
Classes		\$14,000	\$10,517	\$12,550	\$827	\$10,800
Junior Team Fees & Kit		\$9,000	\$12,480	\$15,950	\$12,896	\$21,500
Race Entries & Memberships		\$66,000	\$46,517	\$50,000	\$3,775	\$49,500
Other Race Night Revenue		\$21,500	\$22,191	\$20,500	\$0	\$0
Total - Revenue		\$189,000	\$209,007	\$190,100	\$112,200	\$161,345
<i>Check</i>		TRUE	TRUE	TRUE	TRUE	TRUE
Expenses						
Auction		\$6,000	\$6,398	\$7,000	\$5,854	\$1,500
Insurance		\$3,200	\$2,924	\$3,050	\$1,750	\$1,900
Marketing & Merch		\$2,000	\$4,999	\$7,500	\$1,055	\$9,335
Utilities		\$6,500	\$8,800	\$8,000	\$0	\$8,000
Taxes & Use Fees		\$7,000	\$8,388	\$5,954	\$4,533	\$7,000
Maintenance		\$1,000	\$3,246	\$1,000	\$398	\$1,000
Other Admin		\$10,560	\$9,701	\$3,100	\$3,522	\$3,500
Program Director		\$30,840	\$30,840	\$31,740	\$27,500	\$32,711
Race Expenses		\$90,500	\$79,261	\$92,500	\$323	\$82,500
Junior Team Expenses		\$8,600	\$12,843	\$14,820	\$10,946	\$27,320
Development Expenses		\$13,100	\$12,763	\$19,150	\$1,377	\$16,000
Non-recurring Expenses		\$0	\$0	\$0	\$4,541	\$10,393
Total - Expenses		\$179,300	\$180,162	\$193,814	\$61,798	\$201,159