

Saddle Up!

2020 Annual Operating Budget

Income

43100 · Annual Fund	306,143
43200 · United Way Designated	10,000
43300 · Corporate Support	30,000
43400 · Fundraisers	340,000
43500 · Grants	50,000
43600 · Interest & Savings	145,000
43700 · In-Kind Donations	64,000
43800 · Endowment Fund Income	-
44100 · Program Revenues	
44110 · Lesson Fees	196,000
44120 · Equestrian Club	6,000
44130 · Hippotherapy	40,000
44140 · Equine Assisted Learning	500
44150 · Vaulting	2,000
44160 · Graduate Program	1,000
Total 44100 · Program Revenues	245,500
44200 · Clinics/Seminars/Workshops	4,275
44300 · Horse Shows	17,000
44400 · Merchandise	500
44500 · Miscellaneous Income	500
Total Income	1,212,918

Expense

61100 · Program Expense	
61110 · Property Maintenance	6,500
61120 · Facility Maintenance	20,000
61130 · Vehicle Expenses	5,500
61140 · Program Equipment & Supplies	1,625
61160 · Horse Show Expenses	2,300
61170 · Volunteer Support	3,200
61180 · Volunteer Background Checks	3,000
61210 · Program Insurance	65,000
61220 · PATH Dues	2,185
61230 · PR/Marketing	10,000
Total 61100 · Program Expense	119,310
62100 · Clinics & Workshops	2,850
63100 · Employee Expense	815,428
64100 · Administrative	37,800
65100 · Horse Expense	48,500
66100 · Utilities	28,820
66200 · Fundraiser Expense	70,250
66300 · Annual Fund Expense	4,010
66400 · In-Kind Expense	64,000
66500 · Designated Expense	12,000
66600 · Merchandise Expense	200
66700 · Miscellaneous Expense	8,750
66800 · Development & Marketing	1,000
Total Expense	1,212,918