

<b>Saddle Up!</b>	<b>2012 Budget</b>
<b>INCOME</b>	
<b>ANNUAL FUND 2012</b>	\$125,000
<b>CORPORATE SPONSORS</b>	
Corporate Gift	\$6,500
Employee Support	\$33,000
<b>ENDOWMENT INTEREST INCOME</b>	\$0
<b>FUNDRAISERS</b>	
Chukkers for Charity	\$50,000
Clinics/Seminars	\$8,500
Grand Prix	\$100,000
Horse/Cat Sponsorships	\$27,000
Miscellaneous Fundraisers	\$2,500
Country Ride & Roll	\$0
Year-End Homecoming Concert	\$0
Chris Cagle Benefit Concert	\$45,000
<b>GIFTS</b>	\$160,000
<b>SENSORY TRAIL</b>	\$0
<b>GRANTS</b>	\$0
Designated Grants	\$20,000
Undesignated Grants	\$20,000
<b>HORSE SHOWS</b>	\$2,200
<b>IN-KIND DONATIONS</b>	\$0
Veterinarian-In Kind	\$6,000
Farrier- In Kind	\$6,000
Furniture & Fixtures-In Kind	\$0
Machinery,Equipment & Supplies	\$0
Miscellaneous In-Kind Donation	\$40,000
<b>INTEREST INCOME</b>	\$11,000
<b>LESSON FEES</b>	\$112,500
<b>EQUESTRIAN CLUB</b>	\$3,000
<b>HIPPOTHERAPY</b>	\$5,320
<b>MERCHANDISE</b>	\$1,200
<b>MISCELLANEOUS INCOME</b>	\$2,000
<b>RENT INCOME</b>	\$0
<b>UNITED WAY DESIGNATED</b>	\$12,000
<b>TOTAL INCOME</b>	<b>\$798,720</b>

<b>Saddle Up!</b>	<b>2012 Budget</b>
<b>EXPENSES</b>	
<b>PROGRAM EXPENSE</b>	
Property Maintenance	\$5,500
Facilities Maintenance	\$22,000
Program Insurance	\$51,000
Vehicle Expenses	\$5,500
Tack, Lesson & Camp Equipment	\$2,000
Horse Show Expenses	\$1,200
NARHA Dues	\$2,000
PR/Marketing	\$9,000
Volunteer Support	\$3,500
Equestrian Club	\$300
Sensory Trail Expenses	\$0
Hippotherapy	\$500
<b>EMPLOYEE EXPENSE</b>	
Payroll Salaries & Wages	\$405,300
Payroll Taxes	\$43,250
Health Insurance	\$21,000
Continuing Educ. & Training	\$2,000
Employee Travel	\$3,500
NARHA Conference	\$5,000
401(K) ADMINISTRATIVE	\$500
401(K) MATCH	\$0
<b>ADMINISTRATIVE</b>	
Office Supplies	\$4,500
Postage	\$5,820
Audit	\$7,500
Bookkeeping-Monthly	\$6,500
<b>HORSE EXPENSE</b>	
Farrier	\$4,500
Feed & Supplies	\$20,000
Veterinarian	\$14,000
<b>UTILITIES</b>	
Gas	\$100
Electric	\$10,500
Telephone	\$9,200
Waste	\$2,200
Water	\$900
<b>FUNDRAISER EXPENSE</b>	
Clinics/Seminars	\$6,500
Grand Prix	\$38,500

<b>Saddle Up!</b>	<b>2012 Budget</b>
Miscellaneous Fundraisers	\$2,450
Country Ride & Roll	\$0
Year-End Homecoming Event	\$0
Chris Cagle Benefit Concert	\$12,000
<b>ANNUAL FUND EXPENSE</b>	<b>\$8,000</b>
<b>INKIND EXPENSES</b>	
Veterinarian-In Kind	\$6,000
Farrier-In Kind	\$6,000
Miscellaneous-In Kind	\$29,000
<b>GRANT COVERED EXPENSE</b>	<b>\$10,000</b>
Scholarship Expense	\$0
<b>MERCHANDISE</b>	<b>\$500</b>
<b>MISCELLANEOUS</b>	<b>\$6,000</b>
<b>DEVELOPMENT &amp; MARKETING</b>	<b>\$5,000</b>
<b>PROPERTY TAX</b>	<b>\$0</b>
<b>TOTAL EXPENSES</b>	<b>\$798,720</b>
<b>NET INCOME</b>	<b>\$0</b>
<b>ENDOWMENT CAMPAIGN</b>	
ENDOWMENT CAMPAIGN INCOME	
ENDOWMENT CAMPAIGN EXPENSE	