

# Saddle Up!

## 2019 Annual Operating Budget

### Income

43100 · Annual Fund	295,000.00
43200 · United Way Designated	10,000.00
43300 · Corporate Support	30,000.00
43400 · Fundraisers	325,000.00
43500 · Grants	50,000.00
43600 · Interest & Savings	6,000.00
43700 · In-Kind Donations	64,000.00
43800 · Endowment Fund Income	0.00
44100 · Program Revenues	
44110 · Lesson Fees	276,000.00
44120 · Equestrian Club	5,850.00
44130 · Hippotherapy	37,800.00
44140 · Equine Assisted Learning	4,500.00
44150 · Vaulting	5,000.00
44160 · Graduate Program	6,000.00
<b>Total 44100 · Program Revenues</b>	<b>335,150.00</b>
44200 · Clinics/Seminars/Workshops	4,275.00
44300 · Horse Shows	6,000.00
44400 · Merchandise	500.00
44500 · Miscellaneous Income	500.00
<b>Total Income</b>	<b>1,126,425.00</b>

### Expense

61100 · Program Expense	
61110 · Property Maintenance	6,500.00
61120 · Facility Maintenance	20,000.00
61130 · Vehicle Expenses	5,500.00
61140 · Program Equipment & Supplies	1,625.00
61160 · Horse Show Expenses	2,300.00
61170 · Volunteer Support	3,200.00
61180 · Volunteer Background Checks	2,500.00
61210 · Program Insurance	60,000.00
61220 · PATH Dues	2,000.00
61230 · PR/Marketing	10,000.00
<b>Total 61100 · Program Expense</b>	<b>113,625.00</b>
62100 · Clinics & Workshops	2,850.00
63100 · Employee Expense	767,320.14
64100 · Administrative	27,600.00
65100 · Horse Expense	41,000.00
66100 · Utilities	28,820.00
66200 · Fundraiser Expense	55,250.00
66300 · Annual Fund Expense	3,500.00
66400 · In-Kind Expense	64,000.00
66500 · Designated Expense	12,000.00
66600 · Merchandise Expense	200.00
66700 · Miscellaneous Expense	8,750.00
66800 · Development & Marketing	1,000.00
<b>Total Expense</b>	<b>1,125,915.14</b>