

**Saddle Up!**  
**2006 Annual Budget**

	<u>Annual Budget</u>
<b>INCOME</b>	
ANNUAL FUND 2006	15,000.00
ANNUAL FUND 2007	50,000.00
CORPORATE SPONSORS	12,000.00
ENDOWMENT INTEREST INCOM	95,316.00
FUNDRAISERS	0.00
Chukkers for Charity	57,000.00
Clinics/Seminars	8,000.00
Grand Prix	40,000.00
Horse/Cat Sponsorships	30,000.00
Miscellaneous Fundraisers	5,000.00
Ride-A-Thon	15,000.00
GIFTS	20,000.00
GRANTS	0.00
Designated Grants	35,000.00
Undesignated Grants	500.00
HORSE SHOWS	3,500.00
IN-KIND DONATIONS	0.00
Veterinarian	8,000.00
Farrier	9,000.00
Furniture & Fixtures	0.00
Machinery,Equipment & Supplies	0.00
Miscellaneous In-Kind Donation	0.00
INTEREST INCOME	1,500.00
LESSON FEES	61,200.00
CAMP FEES	23,625.00
SCHOOL FEES	6,720.00
MISCELLANEOUS INCOME	3,000.00
RENT INCOME	6,000.00
UNITED WAY DESIGNATED	<u>28,000.00</u>
<b>TOTAL INCOME</b>	<u><u>533,361.00</u></u>

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<b>EXPENSES</b>	
<b>PROGRAM EXPENSE</b>	<b>0.00</b>
Property Maintenance	8,000.00
Facilities Maintenance	12,000.00
Program Insurance	45,000.00
Vehicle Expenses	4,000.00
Tack, Lesson & Camp Equipment	3,000.00
Horse Show Expenses	1,200.00
NARHA Dues	2,000.00
Promotional Expenses	5,000.00
Volunteer Committee	3,000.00
School Supplies & Equipment	5,000.00
<b>EMPLOYEE EXPENSE</b>	<b>0.00</b>
Payroll Salaries & Wages	282,071.00
Payroll Taxes	21,578.00
Health Insurance	8,200.00
Continuing Educ. & Training	3,500.00
Employee Travel	1,500.00
NARHA Conference	6,000.00
<b>ADMINISTRATIVE</b>	<b>0.00</b>
Office Supplies	3,200.00
Newsletter Expense	0.00
Postage	3,000.00
Accountant	0.00
Audit	4,500.00
Bookkeeping-Monthly	4,400.00
<b>HORSE EXPENSE</b>	<b>0.00</b>
Farrier	0.00
Feed & Supplies	14,000.00
Veterinarian	8,000.00
<b>UTILITIES</b>	<b>0.00</b>
Gas	3,500.00
Electric	14,000.00
Telephone	5,500.00
Waste	1,300.00
Water	1,800.00
<b>FUNDRAISER EXPENSE</b>	<b>0.00</b>
Chukkers for Charity	0.00
Clinics/Seminars	7,000.00
Miscellaneous Fundraisers	8,000.00
<b>ANNUAL FUND EXPENSE</b>	<b>1,000.00</b>
<b>INKIND EXPENSES</b>	<b>0.00</b>
Veterinarian	10,000.00
Farrier	9,000.00
Miscellaneous	0.00
<b>GRANT COVERED EXPENSE</b>	<b>20,000.00</b>
<b>MISCELLANEOUS</b>	<b>1,900.00</b>
<b>PROPERTY TAX</b>	<b>1,200.00</b>
<b>TOTAL EXPENSES</b>	<b>532,349.00</b>
<b>NET INCOME</b>	<b>1,012.00</b>
<b>CAPITAL CAMPAIGN</b>	
CAPITAL CAMPAIGN INCOME	0.00
CAPITAL CAMPAIGN EXPENSE	0.00