

Saddle Up!	2010 Budget
INCOME	
Annual Fund 2010/thru Sept. 10	\$16,500
Annual Fund 2011 (9/10--12/10)	\$100,000
CORPORATE SPONSORS	
Corporate Gift	\$15,000
Employee Support	\$24,500
ENDOWMENT INTEREST INCOME	\$0
FUNDRAISERS	
Chukkers for Charity	\$42,000
Clinics/Seminars	\$8,500
Grand Prix	\$90,000
Horse/Cat Sponsorships	\$27,000
Miscellaneous Fundraisers	\$4,000
Country Ride & Roll	\$30,000
GIFTS	\$135,000
SENSORY TRAIL	\$0
GRANTS	
Designated Grants	\$25,000
Undesignated Grants	\$25,000
HORSE SHOWS	\$2,300
IN-KIND DONATIONS	
Veterinarian-In Kind	\$4,500
Farrier- In Kind	\$4,100
Furniture & Fixtures-In Kind	\$0
Machinery,Equipment & Supplies	\$0
Miscellaneous In-Kind Donation	\$18,000
INTEREST INCOME	\$2,000
LESSON FEES	\$101,200
MERCHANDISE	\$1,000
MISCELLANEOUS INCOME	\$1,200
RENT INCOME	\$0
UNITED WAY DESIGNATED	\$20,000
TOTAL INCOME	\$696,800
EXPENSES	
PROGRAM EXPENSE	
Property Maintenance	\$6,000
Facilities Maintenance	\$17,000
Program Insurance	\$53,000
Vehicle Expenses	\$4,500
Tack, Lesson & Camp Equipment	\$1,500
Horse Show Expenses	\$1,800
NARHA Dues	\$2,000
Promotional Expenses	\$8,000
Volunteer Support	\$2,500
Sensory Trail Expenses	\$0
EMPLOYEE EXPENSE	
Payroll Salaries & Wages	\$362,000
Payroll Taxes	\$32,000
Health Insurance	\$10,000
Continuing Educ. & Training	\$2,000
Employee Travel	\$3,500
NARHA Conference	\$3,500
401(K) ADMINISTRATIVE	\$500
401(K) MATCH	\$0
ADMINISTRATIVE	
Office Supplies	\$3,000
Postage	\$5,000
Audit	\$7,000
Bookkeeping-Monthly	\$5,000
HORSE EXPENSE	
Farrier	\$5,500
Feed & Supplies	\$15,500
Veterinarian	\$7,000
UTILITIES	
Gas	\$0
Electric	\$12,000
Telephone	\$8,000
Waste	\$1,500
Water	\$900
FUNDRAISER EXPENSES	
Chukkers for Charity	\$0
Clinics/Seminars	\$8,500
Grand Prix	\$29,500
Miscellaneous Fundraisers	\$2,500

Saddle Up!	2010 Budget
Country Ride & Roll	\$9,000
ANNUAL FUND EXPENSE	\$8,000
INKIND EXPENSES	
Veterinarian-In Kind	\$4,500
Farrier-In Kind	\$4,100
Furniture & Fixtures-In Kind	\$0
Miscellaneous-In Kind	\$15,000
GRANT COVERED EXPENSE	\$25,000
Scholarship Expense	\$0
MERCHANDISE	\$500
MISCELLANEOUS	\$5,000
DEVELOPMENT & MARKETING	\$5,000
PROPERTY TAX	\$0
TOTAL EXPENSES	\$696,800
NET REVENUES	\$0