

**2011 Proposed Budget
Saddle Up!**

	2011 Budget
INCOME	
ANNUAL FUND 2010	
ANNUAL FUND 2011	126,400
CORPORATE SPONSORS	
Corporate Gift	15,000
Employee Support	21,000
ENDOWMENT INTEREST INCOME	
FUNDRAISERS	
Chukkers for Charity	45,000
Clinics/Seminars	8,500
Grand Prix	90,000
Horse/Cat Sponsorships	27,000
Miscellaneous Fundraisers	7,500
Country Ride & Roll	0
Year-end Homecoming concert	50,000
Chris Cagle Unbridled concert	20,000
GIFTS	150,000
SENSORY TRAIL	
GRANTS	
Designated Grants	15,000
Undesignated Grants	10,000
HORSE SHOWS	2,300
IN-KIND DONATIONS	
Veterinarian-In Kind	6,500
Farrier- In Kind	4,100
Furniture & Fixtures-In Kind	0
Miscellaneous In-Kind Donation	23,000
INTEREST INCOME	4,000
PROGRAM REVENUES	
Lesson fees	112,500
Hippotherapy	5,320
Saddle Up! Equestrian Club	3,000
MERCHANDISE	1,000
MISCELLANEOUS INCOME	2,000
UNITED WAY DESIGNATED	16,000
TOTAL INCOME	765,120

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EXPENSES	
PROGRAM EXPENSE	
Property Maintenance	7,000
Facilities Maintenance	18,000
Program Insurance	51,800
Vehicle Expenses	5,000
Tack, Lesson & Camp Equipment	2,000
Hippotherapy	500
Horse Show Expenses	1,800
NARHA Dues	2,000
Pony Club	300
PR/Marketing	9,000
Volunteer Support	2,500
Sensory Trail Expenses	0
EMPLOYEE EXPENSE	
Payroll Salaries & Wages	393,500
Payroll Taxes	42,000
Health Insurance	12,000
Continuing Educ. & Training	2,000
Employee Travel	3,500
NARHA Conference	3,500
401(K) ADMINISTRATIVE	500
401(K) MATCH	0
ADMINISTRATIVE	
Office Supplies	4,000
Postage	5,820
Audit	7,000
Bookkeeping-Monthly	6,000
HORSE EXPENSE	
Farrier	5,500
Feed & Supplies	16,500
Veterinarian	11,000
UTILITIES	
Gas	0
Electric	12,000
Telephone	8,500
Waste	1,700

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	2011 Budget
Water	900
FUNDRAISER EXPENSE	
Clinics/Seminars	8,500
Grand Prix	29,500
Miscellaneous Fundraisers	2,500
Country Ride & Roll	0
Year-end Homecoming concert	12,500
Chris Cagle Unbridled concert	20,000
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	12,000
GRANT COVERED EXPENSE	17,200
Scholarship Expense	0
MERCHANDISE	500
MISCELLANEOUS	5,000
DEVELOPMENT & MARKETING	5,000
PROPERTY TAX	0
TOTAL EXPENSES	<u>765,120</u>
NET INCOME	<u><u>0</u></u>