

Saddle Up! 2008 Budget	
REVENUES	2008
Annual fund 2007	\$0
Annual fund 2008	\$25,782
Annual fund 2009	\$90,000
Corporate Support (renamed)	
Corporate Gifts	\$15,000
Individual Employee Gifts	\$29,000
Endowment Interest Income	\$27,000
Fundraisers	
Chukkers for Charity	\$68,000
Clinics/Seminars	\$12,000
Grand Prix	\$95,000
Horse/Cat Sponsorships	\$27,000
Misc. Fundraisers	\$8,500
Ride-a-Thon	\$35,000
Gifts	\$135,000
Sensory Trail	\$0
Grants	
Designated Grants	\$3,500
Undesignated Grants	\$35,000
Horse Shows	\$3,000
In-Kind Donations	
Veterinarian	\$2,500
Farrier	\$4,000
Furniture & Fixtures	\$4,000
Machinery, Equip, Supplies	\$0
Misc. In-Kind Donations	\$4,000
Interest Income	\$750
Lesson Fees	\$58,000
Camp Fees	\$0
School Fees	\$0
Misc. Income	\$1,000
Rent Income	\$0
United Way Designations	\$40,000
TOTAL	\$723,032
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EXPENSES	
Property Maintenance	\$10,000
Facilities Maintenance	\$15,000
Program insurance	\$51,000
Vehicle	\$4,000
Tack, lesson, camp equip.	\$3,000
Horse show	\$1,400
NARHA dues	\$2,000
Promotional	\$10,000
Volunteer support	\$3,500
School supplies, equip.	\$0
Sensory Trail	\$0
EMPLOYEE	
Payroll, salaries, wages	\$366,710
Payroll taxes	\$33,689
Health insurance	\$15,000
Continuing ed, training	\$5,000
Employee travel/mileage	\$3,500
401(k) administrative	\$1,000
401(k) match	\$5,725
NARHA	
NARHA conference	\$7,000
ADMINISTRATIVE	
Office supplies	\$4,800
Newsletter	\$0
Postage	\$8,800
Accountant	\$0
Audit	\$7,000
Bookkeeping/monthly	\$4,600
HORSE	
Farrier	\$8,000
Feed and supplies	\$19,000
Veterinarian	\$7,000
UTILITIES	
Gas	\$2,000
Electric	\$12,000
Telephone	\$8,500
Waste	\$1,500
Water	\$1,300
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FUNDRAISERS	
Chukkers for Charity	\$0
Clinics/Seminars	\$11,000
Misc. fundraisers	\$5,000
Music Country Grand Prix	\$30,000
Ride-a-Thon (RRS reformatted)	\$5,000
ANNUAL FUND	\$9,000
IN-KIND	
Veterinarian	\$2,500
Farrier	\$4,000
Misc. In-Kind Donations	\$4,000
Furniture & Fixtures	\$4,000
GRANT COVERED	\$3,500
MISCELLANEOUS	\$6,000
PROPERTY TAX	\$0
DEVELOPMENT AND MARKETING	\$15,000
TOTAL	\$721,024
NET INCOME	\$2,008