

Saddle Up!
2009 Budget

INCOME	
ANNUAL FUND 2009	32,000.00
ANNUAL FUND 2010	100,000.00
CORPORATE SPONSORS	0.00
Corporate Gift	10,000.00
Employee Support	20,000.00
ENDOWMENT INTEREST INCOME	0.00
FUNDRAISERS	0.00
Chukkers for Charity	62,000.00
Clinics/Seminars	5,000.00
Grand Prix	95,000.00
Horse/Cat Sponsorships	28,000.00
Miscellaneous Fundraisers	5,000.00
Country Ride & Roll	35,000.00
GIFTS	145,000.00
SENSORY TRAIL	0.00
GRANTS	0.00
Designated Grants	20,000.00
Undesignated Grants	20,000.00
HORSE SHOWS	2,000.00
IN-KIND DONATIONS	0.00
Veterinarian-In Kind	3,500.00
Farrier- In Kind	3,000.00
Furniture & Fixtures-In Kind	0.00
Machinery,Equipment & Supplies	0.00
Miscellaneous In-Kind Donation	4,000.00
INTEREST INCOME	6,000.00
LESSON FEES	61,000.00
MERCHANDISE	1,000.00
MISCELLANEOUS INCOME	2,000.00
RENT INCOME	0.00
UNITED WAY DESIGNATED	28,500.00
TOTAL INCOME	688,000.00

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EXPENSES	
PROGRAM EXPENSE	0.00
Property Maintenance	8,000.00
Facilities Maintenance	17,000.00
Program Insurance	53,000.00
Vehicle Expenses	4,000.00
Tack, Lesson & Camp Equipment	1,500.00
Horse Show Expenses	1,400.00
NARHA Dues	2,000.00
Promotional Expenses	10,000.00
Volunteer Support	2,500.00
Sensory Trail Expenses	0.00
EMPLOYEE EXPENSE	0.00
Payroll Salaries & Wages	362,098.00
Payroll Taxes	32,877.00
Health Insurance	10,000.00
Continuing Educ. & Training	2,000.00
Employee Travel	3,500.00
NARHA Conference	3,500.00
401(K) ADMINISTRATIVE	500.00
401(K) MATCH	5,725.00
ADMINISTRATIVE	0.00
Office Supplies	3,500.00
Postage	7,000.00
Audit	7,000.00
Bookkeeping-Monthly	4,000.00
HORSE EXPENSE	0.00
Farrier	6,200.00
Feed & Supplies	15,500.00
Veterinarian	3,300.00
UTILITIES	0.00
Gas	1,200.00
Electric	12,000.00
Telephone	8,200.00
Waste	1,700.00
Water	900.00

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FUNDRAISER EXPENSE	0.00
Chukkers for Charity	0.00
Clinics/Seminars	4,000.00
Grand Prix	30,000.00
Miscellaneous Fundraisers	3,000.00
Country Ride & Roll	8,000.00
Vending	0.00
Art Show Expense	0.00
ANNUAL FUND EXPENSE	9,000.00
INKIND EXPENSES	0.00
Veterinarian-In Kind	3,500.00
Farrier-In Kind	2,200.00
Furniture & Fixtures-In Kind	0.00
Miscellaneous-In Kind	0.00
GRANT COVERED EXPENSE	28,000.00
Scholarship Expense	0.00
MERCHANDISE	500.00
MISCELLANEOUS	2,200.00
DEVELOPMENT & MARKETING	7,500.00
PROPERTY TAX	0.00
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TOTAL EXPENSES	688,000.00
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NET INCOME	0.00
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CAPITAL CAMPAIGN	
ENDOWMENT CAMPAIGN INCOME	0.00
ENDOWMENT CAMPAIGN EXPENSE	0.00
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