

EMAIL MOTION TO APPROVE NATIONAL EVENT BUDGETS

JUNE 16, 2017

Motion by: Ed Tillson, Midwest Director

Seconded by: Steve Ralph, Central Director

Motion Made: June 15, 2017

Discussion Period 7 days: June 16 - 22, 2017

Voting Period 5 days: June 23 - 27, 2017

Motion: I move to approve the three 2017 National Event Budgets as presented.

COST CENTER #6 EVENT: 2017 All Age Nationals

Revision #2 - Tom Milam & Steve Ralph 5/23/17

| | | | 2017 TOTAL-97 dogs | | | 2017 OPEN-55 dogs | | | 2017 AMATEUR-42 dogs | | |
|----------------------|-----------------|--|--------------------|------------------------|--------------|-------------------|-------------------------|------------|----------------------|-----------------------|--------------|
| A/C # (if available) | | BASIS FOR CALCULATION | 2017 BUDGET | (104 dogs) 2016 ACTUAL | VARIANCE | 2017 BUDGET | (50+12 derby dogs) 2016 | VARIANCE | 2017 BUDGET | (42 dogs) 2016 ACTUAL | VARIANCE |
| REVENUE: | | <i>\$190/entry</i> | | | | | | | | | |
| 432xx | Entry Fees | 2016 Actual: 50 open; 45 amateur | \$ 18,430 | 18,050 | 380 | \$ 10,450 | 9,500 | 950 | \$ 7,980 | 8,550 | (570) |
| | | 2017 Budget: 55 Open; 42 amateur | | | | | | | | | |
| | | Derby Invitational (12 @ \$150) | 1,800 | 1,800 | - | 1,800 | 1,800 | - | | | |
| 440xx | Corp Sponsor | Purina - Nat'l event | 2,000 | 2,000 | - | 1,000 | 1,000 | - | 1,000 | 1,000 | - |
| 461xx | Apparel | Hats (SPLIT 50/50) | 840 | 842 | (2) | 420 | 422 | (2) | 420 | 420 | - |
| 470xx | Misc. | Hay & Camping fees & Laundry | 2,300 | 2,600 | (300) | 2,000 | 2,270 | (270) | 300 | 330 | (30) |
| 491xx | Calcutta | 20% of total bids (5,000 est) | 2,400 | 2,475 | (75) | 1,000 | 1,025 | (25) | 1,400 | 1,450 | (50) |
| 492xx | National Raffle | allocated 50/50 | 3,000 | 3,120 | (120) | 1,500 | 1,560 | (60) | 1,500 | 1,560 | (60) |
| 495xx | Trophy Donatons | clubs/individuals | 275 | 670 | (395) | 150 | 495 | (345) | 125 | 175 | (50) |
| 496xx | Auction | allocated 50/50 | <u>1,200</u> | <u>1,157</u> | <u>43</u> | <u>600</u> | <u>579</u> | <u>21</u> | <u>600</u> | <u>578</u> | <u>22</u> |
| | | TOTAL REVENUE: | \$ 32,245 | 32,714 | (469) | 18,920 | 18,651 | 269 | 13,325 | 14,063 | (738) |
| EXPENDITURES | | | | | | | | | | | |
| 810xx | Judges | 5 days for open/4 days for amateur) | | | | | | | | | |
| | | Motel: avg \$60/night | 1,200 | 532 | 668 | 840 | 532 | 308 | 360 | | 360 |
| | | Food: avg \$30/day | 690 | 614 | 76 | 450 | 307 | 143 | 240 | 307 | (67) |
| | | Horse Rental \$75/Day) | 1,200 | 360 | 840 | 750 | 360 | 390 | 450 | | 450 |
| | | Mileage: \$300 avg x 4 | 1,700 | 1,550 | 150 | 950 | 1,550 | (600) | 750 | | 750 |
| | | Gift Certificates (\$150 ea) | 600 | - | 600 | 300 | - | 300 | 300 | | 300 |
| | | Hospitality gifts (welcome bags, etc) | <u>350</u> | <u>218</u> | <u>132</u> | <u>200</u> | <u>109</u> | <u>91</u> | <u>150</u> | <u>109</u> | <u>41</u> |
| | | | 5,740 | 3,274 | 2,466 | 3,490 | 2,858 | 632 | 2,250 | 416 | 1,834 |
| | | Course Marshal Horse 5 days/4 days @ \$75 | 600 | 200 | 400 | 375 | 100 | 275 | 225 | 100 | 125 |
| | | Total Judges Expenses | 6,340 | 3,474 | 2,866 | 3,865 | 2,958 | 907 | 2,475 | 516 | 1,959 |
| 812xx | Trophies | Saddle (includes cost of mag. Ad) | 2,400 | 2,346 | 54 | 1,200 | 1,173 | 27 | 1,200 | 1,173 | 27 |
| | | Relief w/medallions/ribbons/keeper | 1,500 | 1,457 | 43 | 750 | 728 | 22 | 750 | 729 | 21 |
| | | Total Trophies | 3,900 | 3,803 | 97 | 1,950 | 1,901 | 49 | 1,950 | 1,902 | 48 |
| 813xx | Facility | Ark. Game & Fish 9 DAYS @\$300/day | 2,700 | 3,050 | (350) | 1,500 | 1,800 | (300) | 1,200 | 1,250 | (50) |
| | | Blue Mtn. Dog Fee \$20/ 97dogs+12 | 2,180 | 720 | 1,460 | 1,340 | 1,000 | 340 | 840 | 960 | (120) |
| | | AGF Staff Lunches (\$20/day)/dog wagon | 1,470 | 1,416 | 54 | 720 | 705 | 15 | 750 | 711 | 39 |
| | | Cleaning/supplies (toilet paper/paper towels/cln | <u>450</u> | <u>351</u> | <u>99</u> | <u>300</u> | <u>175</u> | <u>125</u> | <u>150</u> | <u>176</u> | <u>(26)</u> |
| | | Sub-total Actual clubhouse/grounds | 6,800 | 6,777 | 23 | 3,860 | 3,680 | 180 | 2,940 | 3,097 | (157) |

COST CENTER #6 EVENT: 2017 All Age Nationals

Revision #2 - Tom Milam & Steve Ralph 5/23/17

| | | 2017 TOTAL-97 dogs | | | 2017 OPEN-55 dogs | | | 2017 AMATEUR-42 dogs | | | |
|----------------------|---------------------|--|-------------|------------------------|-------------------|-------------|-------------------------|----------------------|-------------|-----------------------|----------|
| A/C # (if available) | | BASIS FOR CALCULATION | 2017 BUDGET | (104 dogs) 2016 ACTUAL | VARIANCE | 2017 BUDGET | (50+12 derby dogs) 2016 | VARIANCE | 2017 BUDGET | (42 dogs) 2016 ACTUAL | VARIANCE |
| | | Rankin Property Expense (24/day) | 215 | 332 | (117) | 120 | 187 | (67) | 95 | 145 | (50) |
| | | Total Facility (not including misc. repairs) | 7,015 | 7,109 | (94) | 3,980 | 3,867 | 113 | 3,035 | 3,242 | (207) |
| 814xx. | Birds | 1,000 @ \$4.75 ea (50/50 split) | 4,740 | 4,750 | (10) | 2,370 | 2,375 | (5) | 2,370 | 2,375 | (5) |
| 816xx | License/fixtures Ad | AKC: @ \$3.50 + filing fee/ | 370 | 331 | 39 | 205 | 169 | 36 | 165 | 162 | 3 |
| | | American Field Ad | 420 | 420 | - | 210 | 210 | - | 210 | 210 | - |
| | | AFTCA \$100 membership | 100 | 50 | 50 | - | - | - | 100 | 50 | 50 |
| | | | 890 | 801 | 89 | 415 | 379 | 36 | 475 | 422 | 53 |
| 817xx | Reporter | Gift Certificate (\$125) | 250 | | 250 | 125 | - | 125 | 125 | | 125 |
| | (\$1,000 max) | Horse Rental (@\$50/DAY MAX) | 450 | 200 | 250 | 250 | - | 250 | 200 | 200 | - |
| | | Meals (\$20/day) | - | - | - | - | - | - | - | - | - |
| | | Lodging (\$60/night) | - | - | - | - | - | - | - | - | - |
| | | Travel | 700 | 140 | 560 | 350 | - | 350 | 350 | 140 | 210 |
| | | Report generation | 500 | 500 | - | 250 | 250 | - | 250 | 250 | - |
| | | | 1,900 | 840 | 1,060 | 975 | 250 | 725 | 925 | 590 | 335 |
| 818xx | Chairman/FT Sect | Premium Printing, postage, supplies worker appreciation, etc. | 200 | 133 | 67 | 100 | 133 | (33) | 100 | - | 100 |
| 840xx | Hospitality | Dog Wagon Donuts/Coffee/SODA | 450 | 695 | (245) | 250 | 347 | (97) | 200 | 348 | (148) |
| 841xx. | Raffle/Auction | Purchased items | 1,500 | 1,506 | (6) | 750 | 753 | (3) | 750 | 753 | (3) |
| | (50/50 split) | Auctioneer (gift & food) | 260 | 162 | 98 | 130 | 81 | 49 | 130 | 81 | 49 |
| | | Misc. Tickets, postage, etc | 120 | 134 | (14) | 60 | 67 | (7) | 60 | 67 | (7) |
| | | | 1,880 | 1,802 | 78 | 940 | 901 | 39 | 940 | 901 | 39 |
| various | | DERBY INVITATIONAL EXPENSE | | | | | | | | | |
| | | INCLUDING PURSE OF \$1,080 | 1,800 | 1,158 | 642 | 1,800 | 1,158 | 642 | | | |
| 850xx | Misc. | Hay for Resale | 1,120 | 754 | 366 | 720 | 377 | 343 | 400 | 377 | 23 |
| 880xx | Apparel | Hats (less Purina share-1/2) | 720 | 645 | 75 | 400 | 322 | 78 | 320 | 323 | (3) |
| | | TOTAL EXPENDITURES | \$ 30,955 | 25,964 | 4,991 | 17,765 | 14,968 | 2,797 | 13,190 | 10,996 | 2,194 |
| | | NET INCOME/(LOSS) | 1,290 | 6,750 | (5,460) | 1,155 | 3,683 | (2,528) | 135 | 3,067 | (2,932) |
| 9xxx | 2320*25% | Transfer to Grounds Fund (25% raffle net) | (580) | (619) | 39 | | | | | | |
| | | NET CONTRIBUTION TO OPERATIONS | 710 | 6,131 | (5,421) | | | | | | |

| COST CENTER # 7 EVENT: 2017 Gun Dog Nationals | | | | | | | | | | | |
|---|------------------------------|---|-------------|-----------|-------------|-------------|-----------|---------------|-------------|----------|------------|
| Submitted by Finance Committee 6/22/17 | | | | | | | | | | | |
| A/C # (if available) | BASIS FOR BUDGET CALCULATION | TOTAL | | | OPEN (63%) | | | AMATEUR (37%) | | | |
| | | 2016 Actual | 2017 budget | VARIANCE | 2016 Actual | 2017 budget | VARIANCE | 2016 Actual | 2017 budget | VARIANCE | |
| | | 48/29/10 entries | 50/30/12 | | | | | | | | |
| REVENUE: | | | | | | | | | | | |
| | | @ \$175 | | | | | | | | | |
| 432xx | Entry Fees | Est.: 50 Open/ 30 Amateur = 80 entries | \$ 13,475 | \$ 14,000 | \$ 525 | \$ 8,400 | \$ 8,750 | \$ 350 | \$ 5,075 | \$ 5,250 | \$ (175) |
| | | 5 days running/3 days running | | | | | | | \$ - | | |
| | | DERBY INVITATIONAL (12 @ 150) | 1,500 | 1,800 | \$ 300 | \$ 1,500 | 1,800 | \$ 300 | | | \$ - |
| 440xx | Corp Sponsor: | Purina | 2,000 | 2,000 | \$ - | \$ 1,000 | 1,000 | \$ - | \$ 1,000 | 1,000 | \$ - |
| | | Garmin: (Tri-Tronics banquet & award) | 1,778 | 1,775 | \$ (3) | \$ 1,778 | 1,775 | \$ (3) | \$ - | | \$ - |
| 461xx | Apparel Sales | Purina hats | 771 | 645 | \$ (126) | \$ 771 | 645 | \$ (126) | \$ - | | \$ - |
| 470xx | Misc. | Camping fees (?/DAYS) | - | 1,435 | \$ 1,435 | | 935 | \$ 935 | \$ - | 500 | \$ (500) |
| | | Dinner Ticket Meals | - | 2,190 | \$ 2,190 | | 1,680 | \$ 1,680 | \$ - | 510 | \$ (510) |
| | | Excess bird sales (50 @ \$5.50) | 280 | 350 | \$ 70 | \$ 140 | 275 | \$ 135 | \$ 140 | 75 | \$ 65 |
| 491xx | Calcutta | 20% of total bids | 785 | 1,025 | \$ 240 | \$ 459 | 580 | \$ 121 | \$ 326 | 445 | \$ (119) |
| 492xx | National Raffle | split 60/40% Shotgun (donated) | 470 | 470 | \$ - | \$ 470 | 280 | \$ (190) | | 190 | \$ (190) |
| 495xx | Trophy Donatons | Estimated with a few extra ads | 200 | 250 | \$ 50 | \$ 125 | 150 | \$ 25 | \$ 75 | 100 | \$ (25) |
| 496xx | Auction | Various auction activities | 835 | 800 | \$ (35) | \$ 835 | 800 | \$ (35) | | | |
| | | TOTAL REVENUE: | \$ 22,094 | \$ 26,740 | \$ 4,646 | \$ 15,478 | \$ 18,670 | \$ 3,192 | \$ 6,616 | \$ 8,070 | \$ (1,454) |
| EXPENDITURES | | | | | | | | | | | |
| 810xx | Judges | Motel/lodging | \$ 389 | 1,080 | \$ 691 | \$ 257 | 600 | \$ 343 | \$ 131 | 480 | \$ 349 |
| | | Food (\$50/day) | 376 | 900 | \$ 524 | 206 | 600 | \$ 394 | 170 | 300 | \$ 130 |
| | | Horse (\$100/day) 5-open/3 amateur | 900 | 1,600 | \$ 700 | 500 | 1,000 | \$ 500 | 400 | 600 | \$ 200 |
| | | Mileage: \$300 avg x 4 | 735 | 1,200 | \$ 465 | 337 | 600 | \$ 263 | 398 | 600 | \$ 202 |
| | | Gift Certificates (\$150 ea) | 675 | 600 | \$ (75) | 350 | 300 | \$ (50) | 325 | 300 | \$ (25) |
| | | Sub-Total - Judges | 3,075 | 5,380 | \$ 2,305 | 1,650 | 3,100 | \$ 1,450 | 1,424 | 2,280 | \$ 856 |
| | | Stakes Mgr & Course Marshal Horse | 700 | 800 | \$ 100 | 500 | 500 | \$ - | 200 | 300 | \$ 100 |
| | | <i>(part of wrangler 3 horse \$100/day guarantee)</i> | | | | | | | | | |
| | | Total Judges Expenses | 3,775 | 6,180 | \$ 2,405 | \$ 2,150 | 3,600 | \$ 1,450 | \$ 1,624 | 2,580 | \$ 956 |
| 810xx | | DERBY INVITATIONAL | | | | | | | | | |
| | | (PURSE \$1,200 + EXPENSES) | 1,529 | 1,800 | \$ 271 | \$ 1,529 | 1,800 | \$ 271 | | | |
| 812xx | Trophies | Iron Dog Relief w/medallions/ribbons/keeper | 1,615 | 1,650 | \$ 35 | 822 | 850 | \$ 28 | 793 | 800 | \$ 7 |
| | | Trophy Buckle/hats | 218 | 225 | \$ 7 | 34 | 35 | \$ 1 | 184 | 190 | \$ 6 |
| | | Saddle/saddle bags/mag ad @ cost | 1,007 | 1,010 | \$ 3 | 1,007 | 1,010 | \$ 3 | | | \$ - |
| | | | - | | | | | | | | |
| | | Total Trophies | \$ 2,840 | \$ 2,885 | \$ 45 | \$ 1,863 | \$ 1,895 | \$ 32 | \$ 977 | \$ 990 | \$ 13 |
| 813xx | Facility | Ionia Grounds/clubhouse Rental | 330 | 1,000 | \$ 670 | 150 | 600 | \$ 450 | 180 | 400 | \$ 220 |
| | | Camping fees | - | 1,450 | \$ 1,450 | - | 1,150 | \$ 1,150 | - | 300 | \$ 300 |
| | | Per dog fee: 80@\$8 | 664 | 640 | \$ (24) | 422 | 400 | \$ (22) | 242 | 240 | \$ (2) |
| | | Tractor/Dog Wagon driver exp | 825 | 850 | \$ 25 | 526 | 550 | \$ 24 | 299 | 300 | \$ 1 |

| COST CENTER # 7 EVENT: 2017 Gun Dog Nationals | | | | | | | | | | |
|---|--|-------------|-------------|----------|-------------|-------------|------------|---------------|-------------|----------|
| Submitted by Finance Committee 6/22/17 | | | | | | | | | | |
| | | TOTAL | | | OPEN (63%) | | | AMATEUR (37%) | | |
| A/C # (if available) | BASIS FOR BUDGET CALCULATION | 2016 Actual | 2017 budget | VARIANCE | 2016 Actual | 2017 budget | VARIANCE | 2016 Actual | 2017 budget | VARIANCE |
| | IFTGA Permit: \$30/DAY | - | 240 | \$ 240 | | 150 | \$ 150 | | 90 | \$ 90 |
| | Insurance | 50 | 50 | \$ - | 25 | 25 | \$ - | 25 | 25 | \$ - |
| | Club House cleaning | 110 | 120 | \$ 10 | 55 | 60 | \$ 5 | 55 | 60 | \$ 5 |
| | Total Facility | 1,979 | \$ 4,350 | \$ 2,371 | \$ 1,178 | \$ 2,935 | \$ 1,757 | \$ 801 | \$ 1,415 | \$ 614 |
| 814xx. | Birds | - | - | | | | | | | |
| | 900 @ \$5.50 plus boxes & delivery | 4,165 | 5,100 | \$ 935 | \$ 2,201 | \$ 3,160 | \$ 959 | \$ 1,964 | \$ 1,940 | \$ (24) |
| 815xx | Wrangler Fee Exp | | | | | | | | | |
| | Food & Fuel | 163 | 170 | \$ 7 | \$ 95 | \$ 100 | \$ 5 | \$ 68 | \$ 70 | \$ 2 |
| 816xx | License/fixtures Ad | | | | | | | | | |
| | AKC: 80 @ \$3.50 + filing fee | 300 | 310 | \$ 11 | 183 | 190 | \$ 7 | 117 | 120 | \$ 4 |
| | American Field Ad | 420 | 420 | \$ - | 210 | 210 | \$ - | 210 | 210 | \$ - |
| | AFTCA | 50 | 100 | \$ 50 | - | - | | 50 | 100 | \$ 50 |
| | | 770 | \$ 830 | \$ 61 | \$ 393 | \$ 400 | \$ 7 | \$ 377 | \$ 430 | \$ 54 |
| 817xx | Reporter Only | | | | | | | | | |
| | Gift Certificate | - | - | \$ - | | | \$ - | | | \$ - |
| | Horse Rental (\$50/day MAX) | 700 | 400 | \$ (300) | 500 | 250 | \$ (250) | 200 | 150 | \$ (50) |
| | Meals (\$20/day) | 63 | 140 | \$ 77 | 45 | 80 | \$ 35 | 18 | 60 | \$ 42 |
| | Lodging (\$60/night) | - | - | \$ - | - | - | \$ - | - | - | \$ - |
| | Travel | - | 170 | \$ 170 | | 170 | \$ 170 | | | \$ - |
| | Report generation | - | 500 | \$ 500 | | 250 | \$ 250 | | 250 | \$ 250 |
| | \$1,000 Board Approved Max Costs per event | | | \$ - | | | \$ - | | | |
| 818xx | Chairman/FT Sect | | | | | | | | | |
| | Premium Printing, postage, supplies | 763 | \$ 1,210 | \$ 447 | \$ 545 | \$ 750 | \$ 205 | \$ 218 | \$ 460 | \$ 242 |
| | gift card, etc. | 200 | 200 | \$ 0 | \$ 141 | \$ 140 | \$ (1) | \$ 58 | \$ 60 | \$ 2 |
| | | | | \$ - | | | | | | |
| | | | | \$ - | | | | | | \$ - |
| 840xx | Hospitality | | | | | | | | | |
| | Dog Wagon Supplies | 185 | 230 | \$ 45 | \$ 111 | \$ 150 | \$ 39 | \$ 74 | \$ 80 | \$ 6 |
| 841xx. | Raffle/Auction | | | | | | | | | |
| | Prizes purchased: shotgun donated | - | - | \$ - | \$ - | \$ - | \$ - | | \$ - | \$ - |
| 890xx. | Awards Dinner(s) | | | | | | | | | |
| | Open Welcome Dinner | 673 | 700 | \$ 27 | \$ 673 | \$ 700 | \$ 27 | \$ - | | \$ - |
| | Amateur Welcome Dinner | 539 | 550 | \$ 11 | | | \$ - | \$ 539 | \$ 550 | \$ 11 |
| | Tri-tronics Dog of Year Portriat | 800 | 800 | \$ - | \$ 800 | \$ 800 | \$ - | \$ - | | \$ - |
| | Tri-tronics dog of year award/dinner(s) | 978 | 975 | \$ (3) | \$ 978 | \$ 975 | \$ (3) | \$ - | | \$ - |
| | | | | | \$ 2,451 | \$ 2,475 | \$ 24 | \$ 539 | \$ 550 | \$ 11 |
| 880xx | Apparel | | | | | | | | | |
| | Purina Hats w/discount from Purina | 106 | 110 | \$ 4 | \$ 106 | \$ 110 | \$ 4 | | | \$ - |
| | TOTAL EXPENDITURES | \$ 19,464 | \$ 26,090 | \$ 6,626 | \$ 12,765 | \$ 17,515 | \$ 4,750 | \$ 6,699 | \$ 8,575 | \$ 1,876 |
| | NET INCOME(LOSS) | 2,630 | 650 | \$ 1,980 | \$ 2,713 | \$ 1,155 | \$ (1,558) | \$ (83) | \$ (505) | \$ (422) |

| Cost Center #5: National Specialty Show 2017 Budget Request | | | | | | | | | | |
|---|-------------------------------|---|------------------|-----------------|-----------------|-----------------|------------------|---------------|------------------|----------------|
| Revision #3, Emmy Wollenburg 05/17/17 | | | | | | | | | | |
| 2017 REQUEST | | | | | | | | | | |
| A/C # (if available) | BASIS FOR CALCULATION | Agility | Obedience/Rally | Barn Hunt | Top 20 | Conformation | Total | 2016 ACTUAL | Variance | |
| REVENUE: | | | | | | | | | | |
| 43205 | Entry Fees | Top 20: 20 @ \$75 | | | 1500 | | 1,500 | \$ 1,965 | (465) | |
| | | Barn Hunt: 150 est @ \$25/20 entry | | 2500 | | | 2,500 | \$ 2,715 | 215 | |
| | | Obedience & Rally: 35 @ \$30 average + walkthru \$10 (for 15) | 1400 | | | | 1,400 | 1,555 | 155 | |
| | | Agility: 500 runs @ \$25/20/15/15 (40 dogs/trial x 5 trials) - recd | 8,820 | | | | 8,820 | - | (8,820) | |
| | | Match: 30 @ \$10 | | | | 300 | 300 | 140 | (160) | |
| | | Sweeps: 85 @ \$25 | | | | 2,125 | 2,125 | 2,075 | (50) | |
| | | Regular: 220 dogs @ \$35 average | | | | 7,700 | 7,700 | 6,520 | (1,180) | |
| | | Total entries | \$ 8,820 | \$ 1,400 | \$ 2,500 | \$ 1,500 | \$ 10,125 | 24,345 | \$ 14,970 | (9,375) |
| 44005 | Corp Sponsor | Purina - National Event Sponsor | | | | 1,000 | 1,000 | 1,000 | - | |
| | | Ft. Smith Convention & Visiter Bureau | | | | 1,000 | 1,000 | - | (1,000) | |
| 49505 | Trophy Donations | | 300 | 300 | | 3,000 | 3,600 | 3,080 | (520) | |
| Auxilliary Revenues: | | | | | | | | | | |
| 46105 | Apparel | | | | | 500 | 500 | 2,983 | 2,483 | |
| 49805 | Decal/Spray bottle/tray sales | | | | | 100 | 100 | 318 | 218 | |
| 49705 | Top 20 Banquet | 175 @ \$35 | | | 6,125 | | 6,125 | 4,735 | (1,390) | |
| 47005 | Misc. Revenue | Camping fees | | | | | | 1,025 | 1,025 | |
| | | Grooming space 50 @ \$25 | | | | 1,250 | 1,250 | 1,490 | 240 | |
| | | Top 20 catalogue sales | | | 100 | | 100 | - | (100) | |
| | | Vendors space | | | | 300 | 300 | 450 | 150 | |
| | | Grooming fundraiser | | | 150 | | 150 | - | (150) | |
| | | Extra trophy purchases | | | 100 | | 100 | 170 | 70 | |
| 49205 | Fundraisers | National Raffle (Impact Crates) | | | | 5,000 | 5,000 | 5,670 | 670 | |
| | | 50/50 Drawing | | | | 300 | 300 | 351 | 51 | |
| | | Show Raffle | | | | 1,000 | 1,000 | 885 | (115) | |
| | | Silent Auction | | | | 2,000 | 2,000 | 4,193 | 2,193 | |
| | | Northern Virginia Brittany Club Fundraiser | 1500 | | | | 1,500 | - | (1,500) | |
| | | Texas Agility Fundraiser | 1000 | | | | 1,000 | - | (1,000) | |
| | | TOTAL REVENUE: | \$ 11,620 | \$ 1,700 | \$ 2,500 | \$ 7,975 | \$ 25,575 | 49,370 | \$ 41,320 | (8,050) |
| EXPENDITURES | | | | | | | | | | |
| 81005 | Judges | Hotel & Travel | 500 | 750 | 300 | 300 | 2,000 | 3,850 | 5,656 | 1,806 |
| | | Gifts | 50 | 40 | | 120 | 80 | 290 | 450 | 160 |

| Cost Center #5: National Specialty Show 2017 Budget Request | | | | | | | | | |
|---|--|-----------------|-----------------|-----------------|-----------------|------------------|------------------|------------------|----------------|
| Revision #3, Emmy Wollenburg 05/17/17 | | | | | | | | | |
| 2017 REQUEST | | | | | | | | | |
| A/C # (if available) | BASIS FOR CALCULATION | Agility | Obedience/Ral | Barn Hunt | Top 20 | Conformation | Total | 2016 ACTUAL | Variance |
| | TOTAL OUTLAYS | \$ 9,860 | \$ 1,388 | \$ 2,350 | \$ 7,676 | \$ 25,054 | \$ 45,927 | \$ 37,468 | (8,459) |
| | raffle funds transfer out (25% of 2,000) | | | | | (500) | (500) | (925) | (425) |
| | NET TO OPERATIONS | \$ 1,760 | \$ 313 | \$ 150 | \$ 299 | \$ 22 | \$ 2,943 | \$ 2,927 | (16) |