

# GSDCA 2020 budget master

	Total				General			
	2020 Budget	2019 Prelim	2018	2017	2020 Budget	2019 Prelim	2018	2017
Revenues								
Program	346,800	365,441	405,828	305,584	8,100	8,246	6,062	5,950
Dues	79,000	79,724	94,346	106,237	79,000	79,724	94,346	106,237
Donations	51,200	65,363	75,522	58,944	1,000	1,240	10,035	15,591
Investment income	8,000	8,279	5,314	4,327	8,000	8,279	5,314	4,327
Other income	22,083	5,953	11,784	4,504	22,083	5,953	11,784	4,504
Total Revenues	507,083	524,760	592,794	479,596	118,183	103,443	127,541	136,609
Expenses								
Program	468,365	503,905	507,525	393,086	99,275	97,813	79,517	76,290
General & Admin	53,930	50,559	54,354	70,240	53,930	50,559	54,354	70,240
Total expenses	522,295	554,464	561,879	463,326	153,205	148,372	133,871	146,530
Net (loss)	(15,212)	(29,704)	30,915	16,270	(35,022)	(44,929)	(6,330)	(9,921)

	Futurity				Review			
	2020 Budget	2019 Prelim	2018	2017	2020 Budget	2019 Prelim	2018	2017
Revenues								
Program	34,000	38,027	27,627	28,808	118,000	145,644	145,731	117,616
Dues								
Donations	2,400	4,202	6,939	5,333				
Investment income								
Other income								
Total Revenues	36,400	42,229	34,566	34,141	118,000	145,644	145,731	117,616
Expenses								
Program	29,525	28,726	27,870	23,562	121,200	137,952	138,282	136,988
General & Admin								
Total expenses	29,525	28,726	27,870	23,562	121,200	137,952	138,282	136,988
Net (loss)	6,875	13,503	6,696	10,579	(3,200)	7,692	7,449	(19,372)

	National				SV Program			
	2020 Budget	2019 Prelim	2018	2017	2020 Budget	2019 Prelim	2018	2017
Revenues								
Program	116,400	124,734	130,718	120,484	70,300	48,790	95,690	32,726
Dues								
Donations	40,000	44,876	31,359	35,495	7,800	15,045	27,189	2,525
Investment income								
Other income								
Total Revenues	156,400	169,610	162,077	155,979	78,100	63,835	122,879	35,251
Expenses								
Program	140,150	172,094	135,296	104,384	78,215	67,321	126,560	51,862
General & Admin								
Total expenses	140,150	172,094	135,296	104,384	78,215	67,321	126,560	51,862
Net (loss)	16,250	(2,484)	26,781	51,595	(115)	(3,486)	(3,681)	(16,611)

# GSDCA General & Administration Budget - 2020

## 1 General & Admin summary

	2020 Budget	2019 Prelim	2018 Actual	2017 Actual
<b>Revenue</b>				
401 Advertising	2,000	1,975		
406 Central Office - misc income	0	79		
407 Donations	1,000	22,295		
412 Investment/interest income	8,000	8,279		
415 Marketing - income	0	40		
416 Membership - income	79,000	79,724		
417 Miscellaneous - income	5,750	5,953		
420 Red book sales	5,500	5,508		
427 Temperment Testing - income	600	645		
435 Grant	16,333			
<b>Total Revenue</b>	<b>118,183</b>	<b>124,497</b>	<b>127,541</b>	<b>136,609</b>
<b>Gross Profit</b>	<b>118,183</b>	<b>124,497</b>	<b>127,541</b>	<b>136,609</b>
<b>Expenditures</b>				
501 Accounting services	16,680	14,440		
503 Audit	9,400	10,300		
504 Awards - expenses	14,500	14,122		
505 Bank & credit card charges	10,000	9,150		
508 Central Office - misc expense	1,500	5,886		
509 Contract labor	25,000	21,000		
511 Elections	10,000	15,787		
514 Facility rental	1,200	590		
519 Insurance & Fidelity bond	17,850	16,670		
523 Lodging & travel	24,150	10,473		
524 Marketing - expense	3,500	1,581		
525 Membership - expense	0	0		
526 Miscellaneous expense	8,050	5,083		
527 Postage & handling	0	320		
529 Product - cost of sales	0	6,333		
530 Product - postage & shipping	0	1,540		
531 Redbook - printing	2,000	1,639		
532 Redbook - postage & misc	850	805		
534 Review ad reclass - expense	0	1,140		
535 ROM dam/sire	1,250	1,004		
538 Subscriptions	25	25		
540 Temperment Testing - expenses	250	236		
541 Treasurer	7,000	213		
545 Education		10,035		
<b>Total Expenditures</b>	<b>153,205</b>	<b>148,372</b>	<b>133,871</b>	<b>146,530</b>
<b>Net Operating Revenue</b>	<b>(35,022)</b>	<b>(23,874)</b>	<b>(6,330)</b>	<b>(9,921)</b>
<b>Net Revenue</b>	<b>(35,022)</b>	<b>(23,874)</b>	<b>(6,330)</b>	<b>(9,921)</b>

# GSDCA

## Futurity

	2020 Budget	2019 Prelim	2018 Actual	2017 Actual
<b>Revenue</b>				
404 Catalog Ads	4,400	1,954	3,290	2,615
405 Catalog sales	2,100	824	872	
407 Donations	2,400	4,202	6,939	2,188
408 Entries	15,500	18,270	15,570	13,483
411 Individual nomination fee	7,500	6,410	7,895	12,710
413 Litter nomination		380		
414 Litter nomination - late		250		
430 Video	4,500	9,939	0	3,145
<b>Total Revenue</b>	<b>36,400</b>	<b>42,229</b>	<b>34,566</b>	<b>34,141</b>
<b>Expenditures</b>				
504 Awards - expenses	3,860	2,241		
507 Catalog printing		772	1,339	
513 Exhibitor Winner Payout	2,500	2,505	2,870	3,117
526 Miscellaneous expense	1,340	1,340	4,048	1,052
533 Regional Club Profit	13,000	11,860	13,328	13,648
534 Review ad reclass - expense	3,325	3,325	550	
537 Secretary/superintendent fee	4,200	1,579		
542 Trophies/ribbons - expense	1,300	5,105	5,735	5,745
<b>Total Expenditures</b>	<b>29,525</b>	<b>28,726</b>	<b>27,870</b>	<b>23,562</b>
<b>Net Operating Revenue</b>	<b>6,875</b>	<b>13,503</b>	<b>6,696</b>	<b>10,579</b>

# GSDCA

## Review

	<u>2020 Budget</u>	<u>2019 Prelim</u>	<u>2018 Actual</u>	<u>2017 Actual</u>
Revenue				
401 Advertising	28,000	38,145	62,843	47,486
422 Review ad reclass - income	15,000	30,353		
423 Review subscription income	75,000	77,147	82,888	70,130
Total Revenue	<u>118,000</u>	<u>145,644</u>	<u>145,731</u>	<u>117,616</u>
Expenditures				
509 Contract labor	50,000	60,417	50,000	50,000
526 - Misc expense			635	178
527 Postage & handling	9,200	9,575	21,107	26,144
528 Printing	62,000	67,960	66,540	60,666
Total Expenditures	<u>121,200</u>	<u>137,952</u>	<u>138,282</u>	<u>136,988</u>
Net Operating Revenue	<u>(3,200)</u>	<u>7,692</u>	<u>7,449</u>	<u>(19,372)</u>

# GSDCA

## 2020 Nat'l Budget

	2020 Budget	2019 Prelim	2018 Actual	2017 Actual
<b>Revenue</b>				
403 Booth Rental	1,000	2,250	6,300	12,375
404 Catalog Ads	2,000	1,690	2,640	2,640
405 Catalog sales	6,900	7,294	8,025	5,158
407 Donations	40,000	44,876	31,359	35,495
408 Entries	58,500	61,067	56,303	39,572
409 Gold Page luncheon - income	0	2,100	2,100	2,170
410 Grooming stalls	500	11,552	4,275	3,850
417 Miscellaneous - income	0	217	7,687	15,879
418 Product sales	7,000	6,624	0	0
421 Reserved seating	5,000	10,465	9,775	11,135
424 RV - income	24,000	11,936	20,095	17,655
427 Temperament test - income	2,500	1,780	2,380	2,915
429 Victory dinner - income	9,000	7,760	9,570	6,940
<b>Total Revenue</b>	<b>156,400</b>	<b>169,610</b>	<b>162,077</b>	<b>155,979</b>
<b>Gross Profit</b>	<b>156,400</b>	<b>169,610</b>	<b>162,077</b>	<b>155,979</b>
<b>Expenditures</b>				
502 AKC fees	9,550	8,866	7,641	6,663
504 Awards - expenses	2,000	1,906	0	0
505 Bank & credit card charges	0	12	0	0
507 Catalog printing	3,800	3,792	2,540	0
512 Equip rental	11,700	12,533	276	4,464
514 Facility rental	14,700	22,976	15,781	22,157
516 Gold Page luncheon - expenses	0	2,200	2,553	215
518 Hospitality	5,000	6,345	5,974	2,957
520 Judge fee	4,600	5,901	0	0
523 Lodging & travel	12,000	15,418	11,514	9,658
526 Miscellaneous expense	2,500	2,337	2,777	4,890
527 Postage & handling	0	449	68	286
529 Product - cost of sales	3,500	4,528	0	0
530 Product - postage & shipping	0	599	0	0
534 Review ad reclass - expense	6,000	6,460	4,425	0
536 RV - expense	18,750	5,385	13,339	2,787
537 Secretary/superintendent fee	10,600	10,426	9,894	2,146
539 Supplies	1,000	755	9,425	2,658
540 Temperment Testing - expenses	450	415	582	1,240
542 Trophies/ribbons - expense	25,000	39,588	21,972	18,138
543 Victory dinner - expense	9,000	10,710	8,817	8,293
546 Sod Expense	0	10,492	0	0
<b>Total Expenditures</b>	<b>140,150</b>	<b>172,094</b>	<b>135,296</b>	<b>104,384</b>
<b>Net Operating Revenue</b>	<b>16,250</b>	<b>(2,484)</b>	<b>26,781</b>	<b>51,595</b>
<b>Net Revenue</b>	<b>16,250</b>	<b>(2,484)</b>	<b>26,781</b>	<b>51,595</b>

# GSDCA

## SV Summary Budget

	2020			
	Budget	2019 Prelim	2018 Actual	2017 Actual
<b>Revenue</b>				
403 Booth rental	0			
405 Catalog sales	2,100	250	3,773	0
407 Donations	7,800	15,045	27,188	2,225
408 Entries	33,000	18,938	47,590	11,246
417 Miscellaneous - income	6,700	3,519	13,651	17,903
418 Product sales	2,500	100	3,835	3,577
425 Scorebook fees	3,700	3,685	3,207	0
426 SV Club application & entry fee	9,300	9,278	5,670	0
431 X-ray	13,000	13,020	17,925	0
<b>Total Revenue</b>	<b>78,100</b>	<b>63,835</b>	<b>122,839</b>	<b>34,951</b>
<b>Gross Profit</b>	<b>78,100</b>	<b>63,835</b>	<b>122,839</b>	<b>34,951</b>
<b>Expenditures</b>				
506 Breed Survey	215	213	0	0
507 Catalog printing	7,000	843	7,357	517
509 Contract labor	15,000	18,000	18,000	18,000
514 Facility rental	5,200	3,686	6,971	39
517 Helpers	1,800	700	6,247	1,603
520 Judge fee	3,000	1,575	9,365	2,091
521 Judge fee - outside US	1,500	1,628	1,425	901
523 Lodging & travel	12,000	14,834	27,170	12,363
526 Miscellaneous expense	13,800	9,701	29,141	12,481
527 Postage & handling	2,800	2,836	7,095	3,300
528 Printing	200	48	48	230
529 Product - COGS	1,800			
534 Review ad reclass - expense	1,000	1,995	0	0
538 Subscriptions	2,500	2,514	4,037	2,203
539 Supplies	1,200	1,218	1,289	1,722
542 Trophies/ribbons - expense	5,000	3,323	5,836	2,411
544 X-ray fees	4,200	4,207	0	0
<b>Total Expenditures</b>	<b>78,215</b>	<b>67,321</b>	<b>123,979</b>	<b>57,862</b>
<b>Net Operating Revenue</b>	<b>(115)</b>	<b>(3,485)</b>	<b>(1,141)</b>	<b>(22,911)</b>
<b>Net Revenue</b>	<b>(115)</b>	<b>(3,485)</b>	<b>(1,141)</b>	<b>(22,911)</b>