

2023 H&P Project Budget

Description	Budget 2022	Notes	approx.YTD Ex	proposed 2023 Budget
Auction/Dinner/Mand Mtg				
Supplies	\$ 50.00		\$ 50.11	\$ 50.00
Space/Rental	\$ 700.00		\$ 928.65	\$ 1,000.00
Subtotal	\$ 750.00		\$ 978.76	\$ 1,050.00
Awards /Recognition				
Chairperson(s) @ \$50	\$ 50.00		\$ -	\$ 50.00
Graduation Blankets \$50	\$ 250.00	<i>was part of high points</i>	?	\$ 250.00
Subtotal	\$ 300.00		\$ 50.00	\$ 300.00
Clothing				
Committee (Adults)	\$ 80.00		\$ -	\$ 80.00
Committee (Youth)	\$ -	<i>10 Youth</i>	\$ -	\$ 500.00
Yr./ State Reps	\$ 100.00			
State Team T's	\$ 800.00	<i>educational</i>	\$ 1,008.54	\$ 800.00
Sweatshirts,Hats,Pants, & T's	\$ 3,000.00		\$ 1,038.74	\$ 3,000.00
Subtotal	\$ 3,980.00		\$ 2,047.28	\$ 4,380.00
Drill Teams-Western and English				
Equipment/Shirts Western	\$ 5,000	<i>combined with above</i>	\$ 4,081.28	\$ 4,000.00
English Drill Team				
Competition Entry Fee's Awards	\$ 1,000		\$ 410.00	\$ 1,000.00
Subtotal	\$ 6,000		\$ 4,785.93	\$ 5,000.00
Education				
Education Team Materials	\$ 2,000.00		\$ 1,297.32	\$ 500.00
Judging Team Materials	\$ 100.00			\$ 100.00
HHG/1st Year Members	\$ 200.00	<i>50.00 per HHG Proposed 100.00</i>	\$ 116.20	\$ 1,500.00
National Competition	\$ 1,200.00			\$ 1,200.00
State Quiz Bowl Comp.	\$ 500.00			\$ 500.00
State Quiz Bowl Lodging	\$ 500.00			\$ 500.00
Subtotal	\$ 4,500.00		\$ 2,422.06	\$ 4,300.00
Fair Grounds				
General Supplies	\$ 250.00		\$ 322.26	\$ 350.00
Dust Down	\$ 200.00			\$ 200.00
General Maintenance/Repair	\$ 750.00		\$ 980.02	\$ 750.00
*Arena Improvements	\$ 2,000.00	<i>carry over kept separate paint</i>		
Jump Repairs/Jumps	\$ 250.00		\$ 250.00	
Gas/Diesel	\$ 150.00			\$ 150.00
Pepsi Machine	\$ 80.00		\$ 63.30	\$ 80.00
Potty Rental/Arnolds	\$ 1,040.00		\$ 971.81	\$ -
Tractor Rental	\$ 1,000.00		\$ 1,000.00	\$ 1,000.00
Manure Removal	\$ 50.00		\$ 200.00	\$ 200.00
Subtotal	\$ 5,770.00		\$ 3,281.62	\$ 2,980.00
County Fair Show				
Team Ribbons	\$ 1,500.00		\$ 1,339.91	\$ 1,500.00
supplies/volunteer GC	\$ 250.00		\$ 312.79	\$ 250.00
Food fair judge	\$ 50.00		\$ -	\$ 50.00
Judges (Main)	\$ 800.00		\$ 864.00	\$ 800.00
Judges (Trail)/Manure Removal	\$ -		\$ 525.00	
Sponsorship Banner	\$ 50.00		\$ 129.24	\$ 130.00
Golf Cart Rental	\$ 300.00		\$ 325.00	\$ 350.00
Season Passes/Parking	\$ 650.00		\$ 1,200.00	\$ 1,000.00

Trophy Repairs	\$ 200.00			\$ 200.00
Plaques	\$ 350.00		\$ 420.50	\$ 350.00
Subtotal	\$ 4,150.00		\$ 5,713.44	\$ 4,630.00
Insurance				
Mangold	\$ 1,100.00		\$ 1,451.15	\$ 1,500.00
Subtotal	\$ 1,100.00		\$ 1,451.15	\$ 1,500.00
State Show Sponsorships/Fees				
Expo Sponsorship and Tack Stalls	\$ 500.00		\$ 420.00	\$ 500.00
Stalls	\$ 100.00			\$ 100.00
Gymkhana	\$ 100.00			\$ 100.00
Hunt/Dressage Sponsorships	\$ 100.00		\$ 130.00	\$ 100.00
Subtotal	\$ 800.00		\$ 550.00	\$ 800.00
Scholarships				
Post High School Ed	\$ 1,500.00	500 each	\$ 2,000.00	\$ 1,500.00
Financial Hardship Requests	\$ 100.00			
Subtotal	\$ 1,600.00		\$ 2,000.00	\$ 1,500.00
Inspirational Series 1-4				
Judges/Meal/Lodging	\$ 2,200.00		\$ 2,455.59	\$ 2,400.00
Ribbons/Medallions	\$ 6,500.00		\$ 5,519.37	\$ 6,500.00
High Point	\$ 4,400.00		\$ 4,380.19	\$ 5,200.00
Belt Buckle	\$ 1,100.00		\$ 1,038.67	\$ 1,300.00
Subtotal	\$ 14,200.00		\$ 12,355.15	\$ 15,400.00
Jumping Dressage Schooling Show				
Judges				\$ 1,000.00
Ribbons/Medallions				\$ 850.00
High Point		11 @ 50.00 each		\$ 650.00
Subtotal	\$ -			\$ 2,500.00
Clinic #1				
Clinician	\$ 250.00		\$ 575.00	\$ 500.00
Subtotal	#REF!		\$ 890.59	\$ 500.00
Clinic #2				
Clinician	\$ 500.00			\$ 500.00
Subtotal	\$ 500.00			\$ 500.00
Clinic #3				
Clinician	\$ 200.00		\$ 2,288.50	\$ 500.00
Subtotal	\$ 200.00		\$ 2,619.96	\$ 500.00
Overnight Clinic X2				
Clinicians	\$ 500.00			\$ 500.00
Meals/Water	\$ 500.00			\$ 750.00
Educational Arena	\$ 325.00		\$ 325.00	\$ 500.00
Crafts/t-shirts	\$ 750.00		\$ 600.00	\$ 750.00
Subtotal	\$ 2,075.00		\$ 935.99	\$ 2,500.00
Leader Training				
2018 WI 4H Horse Leader Conf.	\$ 750.00			\$ 750.00
Subtotal	\$ 750.00			\$ 750.00
Other Expenses				
American Youth Council	\$ 100.00			\$ 100.00
Bank Charges	\$ 75.00		\$ 392.98	\$ 75.00
Soda /chips/candy	\$ 250.00		\$ 213.16	\$ 250.00
Office Supplies	\$ 400.00			\$ 400.00
Software	\$ 100.00			\$ 100.00
General Fund/Misc	\$ 150.00		\$ 152.12	\$ 150.00
Subtotal	\$ 1,075.00		\$ 758.26	\$ 1,075.00

TOTAL EXPENSES		#REF!	\$ 40,840.19	\$ 50,165.00
INCOME				
Cash Balance at Start of Year		<i>check book 18670.56</i>		\$ 6,690.00
Member Fee	Project Fee	<i>100x20</i>	\$ 1,830.00	\$ 2,000.00
Donations	General Donations		\$ 3,651.00	\$ 5,000.00
	Arena Donations		\$ 5,481.00	\$ 1,000.00
	State Events			\$ 125.00
	Scholarship			\$ 100.00
Fundraising	Clothing Sales		\$ 985.00	\$ 4,500.00
	Drill Team	<i>brat fry</i>	\$ 1,137.65	\$ 1,100.00
	Soda/Food Sales		\$ 1,812.00	\$ 1,800.00
	Auction/Spaghetti		\$ 3,235.00	\$ 3,000.00
*carry over kept separate (\$11,980.56)	Arena Fundraising		\$ 2,500.00	\$ 2,500.00
Youth Dev. Services (Program Fees)			\$ -	
	Inspirational Series	<i>pleasure and speed</i>	\$ 18,818.00	\$ 20,000.00
	Hunt/Dressage			\$ 500.00
	clinic #1		\$ 270.00	\$ 150.00
	clinic #2			\$ 150.00
	Clinic #3		\$ 1,110.00	\$ 150.00
	Clinic #4 overnight			\$ 1,200.00
Misc/Reimbursements				\$ 150.00
Bank Fees Reimbursed				\$ 50.00
TOTAL INCOME			\$ 40,829.65	\$ 50,165.00