

11/08/11

**I.G.R.A.
Budget 2012**

	10/11 Actual	2011 Budget	Revisions	2012 Budget
Income				
4110 - Rodeo sanction fees	\$ 9,600.00	\$ 9,600	\$ -	\$ 8,400
4120 - Rodeo additional seat tax	1,445.00	2,200	-	1,900
4130 - Rodeo general operating income	4,210.50	4,400	-	4,200
4140 - Fines income	850.00	1,000	-	800
4150 - Finals rodeo	122,609.00	130,500	-	126,300
4200 - Initiation fees/annual dues	15,600.00	16,200	-	15,600
4300 - Royalty income	1,400	1,000	-	6,500
4310 - M/M/M/M fund raisers	13,732.03	7,750	-	13,500
4320 - M/M/M/M cont fund raisers	4,554.00	1,500	-	5,000
4400 - Realized deferred income	-	4,000	-	-
4460 - Gay Rodeo Legacy Project income	380.00	-	-	-
4470 - IGRA University income	11,789.24	11,400	-	11,650
4535 - On line structure income	1,978.00	3,000	-	2,050
4540 - Dance income	2,331.00	3,000	-	2,700
4600 - Interest income	184.04	350	-	250
4700 - Travel commissions	80.08	200	-	100
4750 - Merchandise income	7,223.00	4,800	-	6,000
4800 - Miscellaneous income	50.00	100	-	50
4900 - Convention income	-	-	-	22,250
Total Income	\$ 198,015.89	\$ 201,000	\$ -	\$ 205,000
Expense				
6500 - Office supplies	\$ 1,293.78	\$ 900	\$ -	\$ 1,300
6510 - Telephone expense	645.48	650	-	900
6520 - Postage	1,036.68	2,000	-	2,000
6530 - Printing	-	3,200	-	4,000
6560 - Payroll expenses	8,711.03	10,400	-	10,500
7500 - Document scanning fee	-	400	-	400
7530 - Committee meeting expense	-	500	-	500
7540 - Dance competition	2,181.54	3,000	-	2,700
7550 - Royalty expense	1,485.26	6,000	-	6,500
7560 - M/M/M/M winnings	-	-	-	-
7600 - Travel	4,539.88	6,000	-	5,000
7650 - Executive meeting expense	4,209.52	8,000	-	6,000
7750 - Computer-hardware	1,579.82	2,500	-	2,500
7760 - Computer-software	1,977.33	3,000	-	1,000
7770 - Computer-maintenance	-	500	-	250
7780 - Computer-on line services	1,294.45	1,800	-	1,350
8150 - Finals rodeo expense	116,000.50	120,500	-	117,150
8200 - Marketing expense	2,466.00	3,000	-	3,000
8400 - Storage fees	480.00	500	-	500
8470 - IGRA University expense	9,079.96	10,400	-	10,000
8500 - Donations and contributions	75.00	550	-	150
8510 - Legal and professional services	407.12	500	-	500
8520 - Taxes and licenses	515.00	2,200	-	2,100
8530 - Bank charges	33.31	100	-	50
8535 - Credit card charges	3,885.32	4,000	-	4,000
8550 - Assn/rodeo insurance	412.22	400	-	400
8750 - Merchandise expense	8,211.87	2,500	-	4,000
8900 - Convention expense	6,657.16	7,500	-	18,250
8950 - Convention int'l awards	-	-	-	-
8955 - Convention stipend	-	-	-	-
9510 - Miscellaneous expense	169.30	-	-	-
Total Expense	\$ 177,347.53	\$ 201,000	\$ -	\$ 205,000
Net Income	\$ 20,668.36	\$ -	\$ -	\$ -

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**I.G.R.A. Convention
Budget 2012**

	<u>10/11 Actual</u>	<u>2011 Budget</u>	<u>Revisions</u>	<u>2012 Budget</u>
4900 - Convention Income				
4905 - Convention sponsorship	\$ -	\$ -	\$ -	\$ 5,000
4910 - Convention fund raisers	-	-	-	-
4915 - Registration fees	-	-	-	15,000
4920 - Late fees	-	-	-	-
4925 - Room commissions	-	-	-	2,250
Total Convention Income	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 22,250</u>
8900 - Convention Expense				
8905 - Facility costs/conv registration	\$ 1,200.00	\$ 1,000	\$ -	\$ -
8910 - Audio visual	-	-	-	4,000
8915 - Break expense	-	-	-	2,250
8920 - Luncheon expnese	-	-	-	8,250
8925 - Office equipment	-	-	-	1,000
8930 - Office supplies	-	-	-	500
8935 - Printing	-	-	-	500
8950 - Convention int'l awards	176.06	1,500	-	1,750
8955 - Convention stipend	5,281.10	5,000	-	-
Total Convention Expense	<u>\$ 6,657.16</u>	<u>\$ 7,500</u>	<u>\$ -</u>	<u>\$ 18,250</u>
Convention Net Income	<u>\$ (6,657.16)</u>	<u>\$ (7,500)</u>	<u>\$ -</u>	<u>\$ 4,000</u>

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**I.G.R.A.
Dance Budget 2012**

	10/11 Actual	2011 Budget	Revisions	2012 Budget
4540 - Dance Income				
4542 - Registration	\$ 331.00	\$ 500	\$ -	\$ 500
4544 - Sponsorship	2,000.00	2,500	-	2,200
Total Dance Income	\$ 2,331.00	\$ 3,000	\$ -	\$ 2,700
7450 - Dance Expense				
7541 - Advertising	\$ -	\$ -	\$ -	\$ -
7542 - Award buckles/ribbons	962.00	1,200	-	1,000
7543 - Facility cost	1,069.54	800	-	1,100
7544 - Instructor/judge's honorarium	150.00	900	-	500
7545 - Supplies/printing	-	100	-	100
Total Dance Expense	\$ 2,181.54	\$ 3,000	\$ -	\$ 2,700
IGRA Dance Net Income	\$ 149.46	\$ -	\$ -	\$ -

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**I.G.R.A.
Finals Budget 2012**

	10/11 Actual	2011 Budget	Revisions	2012 Budget
4150 - Finals Rodeo Income				
4152 - Ad sales	\$ 325.00	\$ -	\$ -	\$ 1,000
4154 - Buckle sponsorship	13,943.00	10,000	-	12,000
4156 - Chute sponsorship	2,500.00	2,000	-	2,500
4158 - Finals sponsorship	18,000.00	26,500	-	20,000
4160 - Finals fund	15,666.00	16,000	-	16,000
4161 - Finals contestant fines	550.00	-	-	-
4162 - Gate sales	16,555.00	22,500	-	18,000
4164 - Contestant entry fees	21,425.00	20,000	-	21,500
4165 - Contestant finals fees	23,046.00	22,000	-	23,000
4166 - Entertainment	1,225.00	2,500	-	2,000
4167 - BBQ/awards banquet	3,440.00	2,500	-	4,400
4169 - Donations	438.00	500	-	-
4170 - Merch/shavings sales	1,788.00	2,000	-	1,500
4172 - Vendor sales	2,800.00	3,500	-	3,500
4175 - Stall income	908.00	500	-	900
4177 - Commissions	-	-	-	-
Total Finals Rodeo Income	\$ 122,609.00	\$ 130,500	\$ -	\$ 126,300
8150 - Finals Rodeo Expense				
8152 - Advertising	\$ 10,147.84	\$ 15,000	\$ -	\$ 10,500
8154 - Ambulance	1,040.00	1,200	-	1,100
8156 - Arena rental	4,654.00	7,500	-	4,700
8158 - Award buckles/saddles	8,788.00	4,000	-	6,700
8159 - Award ribbons	1,426.49	1,000	-	1,500
8162 - Contestant payout	44,371.00	42,000	-	45,000
8164 - Entertainment-talent	300.00	1,000	-	-
8165 - Entertainment-other	3,202.23	1,500	-	2,500
8166 - Equipment & supplies	1,647.04	2,000	-	1,500
8167 - BBQ/awards banquet expense	4,400.00	2,500	-	4,400
8168 - Equipment rentals	1,387.00	4,500	-	1,700
8170 - Insurance	-	400	-	-
8172 - Merch/shavings expense	1,788.00	2,000	-	1,500
8174 - Travel/rooms	12,563.09	11,000	-	14,500
8175 - Parking/bus expense	15.00	400	-	-
8176 - Poster expense	-	300	-	-
8177 - Vendor expense	738.00	2,000	-	1,000
8178 - Program expense	1,432.02	2,000	-	1,500
8179 - Ticketing expense	554.54	700	-	600
8180 - Security	1,030.00	2,000	-	1,050
8182 - Stock contractor	11,180.00	12,000	-	11,500
8183 - Stall expense	4,250.00	4,500	-	4,800
8186 - Veterinarian	786.25	1,000	-	800
8187 - Ferrier expense	300.00	-	-	300
8188 - Miscellaneous expense	-	-	-	-
Total Finals Rodeo Expense	\$ 116,000.50	\$ 120,500	\$ -	\$ 117,150
Finals Rodeo Net Income	\$ 6,608.50	\$ 10,000	\$ -	\$ 9,150

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**I.G.R.A. Royalty
Budget 2011**

	10/11 Actual	2011 Budget	Revisions	2012 Budget
4300 -Royalty Income				
4300 - M/M/M/M entry fees	\$ 1,400.00	\$ 1,000	\$ -	\$ 1,500
4305 - Royalty sponsorship	-	-	-	5,000
Total Royalty Income	\$ 1,400.00	\$ 1,000	\$ -	\$ 6,500
7500 - Royalty Expense				
7550 - Royalty competition stipend	\$ 1,485.26	\$ 5,000	\$ -	\$ -
7552 - Facility cost	-	-	-	500
7554 - Audio visual	-	-	-	1,500
7556 - Buckles/awards	-	-	-	1,500
7558 - Office supplies	-	-	-	500
7560 - M/M/M/M winnings/travel	-	1,000	-	2,500
Total Royalty Expense	\$ 1,485.26	\$ 6,000	\$ -	\$ 6,500
Net Royalty Income	\$ (85.26)	\$ (5,000)	\$ -	\$ -

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**I.G.R.A.
University Budget 2012**

	10/11 Actual	2011 Budget	Revisions	2012 Budget
4470 - IGRA University Income				
4472 - Registration	\$ 5,300.00	\$ 5,550	\$ -	\$ 5,500
4474 - Sponsorship	5,850.00	5,850	-	5,500
4476 - Commissions	639.24	-	-	650
4478 - Merchandise	-	-	-	-
Total IGRA University Income	\$ 11,789.24	\$ 11,400	\$ -	\$ 11,650
8470 - IGRA University Expense				
8471 - Facility costs	\$ 84.00	\$ 1,100	\$ -	\$ 500
8472 - Food service	5,314.65	5,700	-	5,700
8473 - Instructor honorariums (rooms)	2,625.00	2,700	-	2,700
8474 - Supplies/printing	1,056.31	900	-	1,100
Total IGRA University Expense	\$ 9,079.96	\$ 10,400	\$ -	\$ 10,000
IGRA University Net Income	\$ 2,709.28	\$ 1,000	\$ -	\$ 1,650