

## 2024 East Tennessee Saddlebred Association Budget

	2021 Budget	2021 Actual	2021 Differen	2022 Budget	2022 Actual	2022 Differen	2023 Budget	2023 Actual	2023 Differ	2024 Budget	
<b>General Club Expenditures</b>											
Banquet	\$ 1,000.00	\$ -	\$ -	\$ 1,000.00	\$ 2,446.59	<b>(-1,446.59)</b>	\$1,000.00	\$ 5,938.43	<b>\$ (4,938.43)</b>	\$ 5,000.00	
High Point Awards	\$ 2,600.00	\$ 650.00	\$ 1,950.00	\$ 2,600.00	\$ 2,000.00	\$ 600.00	\$ 2,600.00	\$ 3,575.36	<b>\$ (1,075.36)</b>	\$ 3,500.00	
Office Supplies	\$ 800.00	\$ 326.95	\$ 473.05	\$ 800.00	\$ 246.21	\$ 553.79	\$ 800.00	\$ 975.36	<b>\$ (175.36)</b>	\$ 800.00	
Postage	\$ 500.00	\$ 55.00	\$ 445.00	\$ 500.00	\$ 288.29	\$ 211.71	\$ 500.00	\$ 198.00	\$ 302.00	\$ 500.00	
ASHA Club Renewal/Br. Ambass.	\$ 70.00	\$ 70.00	\$ -	\$ 70.00	\$ 70.00	\$ -	\$ 70.00	\$ 70.00	\$ -	\$ 70.00	
ASHA Affiliations	\$ 100.00	\$ 125.00	<b>(-25.00)</b>	\$ 100.00	\$ 128.00	<b>(-28.00)</b>	\$ 100.00	\$ 125.00	<b>\$ (25.00)</b>	\$ 100.00	
Annual Report	\$ 40.00	\$ -	\$ -	\$ 40.00	\$ 40.00	\$ -	\$ 40.00	\$ 20.46	\$ 19.54	\$ 40.00	
Website	\$ 120.00	\$ 119.40	\$ 0.60	\$ 120.00	\$ 120.00	\$ -	\$ 120.00	\$ -	\$ -	\$ 120.00	
Storage Building	\$ 1,000.00	\$ 979.00	\$ 21.00	\$ 1,000.00	\$ 979.00	\$ 21.00	\$ 1,000.00	\$ 1,308.00	<b>\$ (308.00)</b>	\$ 1,300.00	
CPA-Tax Preparation	\$ 450.00	\$ 450.00	\$ -	\$ 450.00	\$ 500.00	<b>(-50.00)</b>	\$ 450.00	\$ 525.00	<b>\$ (75.00)</b>	\$ 500.00	
IRS Taxes	\$ 1,800.00	\$ 899.00	\$ 901.00	\$ 1,800.00	\$ 2,042.00	<b>(-242.00)</b>	\$ 1,800.00	\$ 1,227.61	\$ 572.39	\$ 1,800.00	
Benevolent/Discretionary Expens	\$ 1,000.00	\$ 500.00	\$ 500.00	\$ 4,000.00	\$ 1,550.00	\$ 2,450.00	\$ 4,000.00	\$ -	\$ -	\$ 4,000.00	
Charitable Contributions	\$ 2,250.00	\$ 2,250.00	\$ -	\$ 2,750.00	\$ 2,750.00	\$ -	\$ 2,750.00	\$ 2,750.00	\$ -	\$ 2,750.00	
Other Contributions	\$ 500.00	\$ 600.00	<b>(-100.00)</b>	\$ 500.00	\$ 300.00	\$ 200.00	\$ 500.00	\$ -	\$ -	\$ 500.00	
ASB Promotion/Local Media	\$ 1,500.00	\$ -	\$ -	\$ 4,500.00	\$ 2,500.00	\$ 2,000.00	\$ 4,500.00	\$ 3,200.00	\$ 1,300.00	\$ 4,500.00	
ETSA Advertisement	\$ -	\$ -	\$ -	\$ 2,000.00	\$ 203.30	\$ 1,796.70	\$ 2,000.00	\$ 1,972.36	\$ 27.64	\$ 2,000.00	
ETSA Scholarship	\$ 500.00	\$ -	\$ -	\$ 1,000.00	\$ 1,200.00	<b>(-200.00)</b>	\$ 1,000.00	\$ -	\$ -	\$ 1,000.00	
<b>ETSA Spring Classic Horse Show</b>											
<b>Show Expenses</b>											
Officials	2021 Budget	2021 Actual	2021 Differen	2022 Budget	2022 Actual	2022 Differen	2023 Budget	2023 Actual	2023 Differ	2024 Budget	
Judge	\$ 700.00	\$ 700.00	\$ -	\$ 700.00	\$ 942.80	<b>(-242.80)</b>	\$ 700.00	\$ 1,200.00	<b>\$ (500.00)</b>	\$ 1,000.00	
Manager								\$ 1,000.00	<b>\$ (1,000.00)</b>	\$ 1,000.00	
Announcer/Music	\$ 450.00	\$ -	\$ -	\$ 450.00	\$ 960.00	<b>(-510.00)</b>	\$ 450.00	\$ 1,290.00	<b>\$ (840.00)</b>	\$ 1,000.00	
Secretary	\$ 700.00	\$ 975.00	<b>(-275.00)</b>	\$ 1,000.00	\$ 1,087.44	<b>(-87.44)</b>	\$1,000.00	\$ 1,441.80	<b>\$ (441.80)</b>	\$ 1,000.00	
Farrier	\$ 400.00	\$ 500.00	<b>(-100.00)</b>	\$ 600.00	\$ 600.00	\$ -	\$600.00	\$ 900.00	<b>\$ (300.00)</b>	\$ 1,000.00	
Ringmaster	\$ -	\$ -	\$ -	\$ 500.00	\$ 200.00	\$ 300.00	\$500.00	\$ 500.00	\$ -	\$ 500.00	
Paddock Master								\$ 560.00	<b>\$ (560.00)</b>	\$ 500.00	
Lodging	\$ 1,000.00	\$ 1,488.53	<b>(-488.53)</b>	\$ 1,500.00	\$ 2,163.42	<b>(-663.42)</b>	\$1,500.00	\$ 2,361.81	<b>\$ (861.81)</b>	\$ 2,500.00	
Facility	Rent	\$ 1,000.00	\$ 1,400.00	<b>(-400.00)</b>	\$ 1,500.00	\$ 1,400.00	\$ 100.00	\$ 1,500.00	\$ 1,400.00	\$ 100.00	\$ 2,100.00
Stalls	\$ -	\$ 5,130.00	<b>(-5,130.00)</b>	\$ 5,500.00	\$ 6,675.00	<b>(-1175.00)</b>	\$5,500.00	\$ 2,745.00	\$ 2,755.00	\$ 5,500.00	
Extras	\$ -	\$ 950.00	<b>(-950.00)</b>	\$ 950.00	\$ 7,506.00	<b>(-6556.00)</b>	\$950.00	\$ 8,953.00	<b>\$ (8,003.00)</b>	\$ 8,000.00	
Hospitality	Pizza Party	\$ 200.00	\$ 200.52	<b>(-0.52)</b>	\$ 200.00	\$ 402.34	<b>(-202.34)</b>	\$200.00	\$ -	\$ -	\$ 200.00
Breakfast	\$ -	\$ 182.66	<b>(-182.66)</b>	\$ -				\$ 216.63	<b>\$ (216.63)</b>	\$ 300.00	
Exhibitor Party	\$ -	\$ -	\$ -	\$ -	\$ 1,137.50	<b>(-1137.50)</b>		\$ 1,034.70	<b>\$ (1,034.70)</b>	\$ 1,000.00	
Snacks officials	\$ 150.00	\$ 72.74	\$ 77.26	\$ 150.00			\$150.00	\$ 76.50	\$ 73.80	\$ 150.00	
Welcome Bags	\$ -	\$ -	\$ -	\$ -	\$ 169.00			\$ -	\$ -	\$ 150.00	
Other	Horse Show Software	\$ 90.00	\$ 94.50	<b>(-4.50)</b>	\$ 90.00	\$ 94.50	<b>(-4.50)</b>	\$90.00	\$ 141.75	<b>\$ (51.75)</b>	\$ 150.00
Postage	\$ 150.00	\$ 192.50	<b>(-42.50)</b>	\$ 150.00			\$ 150.00	\$ 151.20	<b>\$ (1.20)</b>	\$ 150.00	
Prize list Printing	\$ 400.00	\$ 86.14	\$ 313.86	\$ 400.00	\$ 459.00	<b>(-59.00)</b>	\$400.00	\$ 196.20	\$ 203.80	\$ 400.00	
Tee-Shirts	\$ 400.00	\$ 405.64	<b>(-5.64)</b>	\$ 400.00	\$ 541.29	<b>(-141.59)</b>	\$400.00	\$ 850.16	<b>\$ (450.16)</b>	\$ 800.00	
Giveaway Money	\$ 200.00	\$ 200.00	\$ -	\$ 200.00				\$ -			
Supplies								\$ 162.41	<b>\$ (162.41)</b>		

## ETSA Midsummer Classic Horse Show

Show Expenses		2021 Budget	2021 Actual	2021 Differ	2022 Budget	2022 Actual	2022 Differ	2023 Budget	2023 Actual	2023 Differ	2024 Budget
Officials	Judge	\$ 1,800.00	\$ 1,645.00	\$ 155.00	\$ 1,800.00	\$ 1,808.00	(-8.00)	\$1,800.00	\$ 2,340.00	\$ (540.00)	\$ 2,500.00
	Manager								\$ 2,800.00	\$ (2,800.00)	\$ 2,500.00
	Announcer/Music	\$ 1,225.00	\$ 1,287.00	(-62.00)	\$ 1,225.00	\$ 1,269.10	(-44.10)	\$1,225.00	\$ 1,925.00	\$ (700.00)	\$ 2,000.00
	Secretary	\$ 1,550.00	\$ 1,495.16	\$ 54.84	\$ 1,550.00	\$ 1,523.00	(-27.00)	\$1,225.00	\$ 1,852.42	\$ (627.42)	\$ 2,000.00
	Farrier	\$ 600.00	\$ 600.00	\$ -	\$ 600.00	\$ 950.00	(-350.00)	\$600.00	\$ 1,320.00	\$ (720.00)	\$ 1,200.00
	Ringmaster	\$ 500.00	\$ 500.00	\$ -	\$ 500.00	\$ 500.00		\$500.00	\$ 1,200.00	\$ (700.00)	\$ 700.00
	Paddock Master	\$ 600.00	\$ -	\$ -	\$ 600.00	\$ 450.00	\$ 150.00	\$ 600.00	\$ 694.00	\$ (94.00)	\$ 600.00
	Lodging	\$ 3,000.00	\$ 3,393.85	(-393.85)	\$ 3,000.00	\$ 4,940.00	(-1941.00)	\$3,000.00	\$ 4,644.68	\$ (1,644.68)	\$ 4,500.00
Facility	Rent	\$ 2,300.00	\$ 2,250.00	\$ 50.00	\$ 2,300.00	\$ 2,250.00	\$ 50.00	\$ 2,300.00	\$ 3,400.00	\$ (1,100.00)	\$ 3,500.00
	Stalls	\$ 15,000.00	\$ 13,340.00	\$ 1,660.00	\$ 15,000.00	\$ 13,335.00	\$ 1,665.00	\$15,000	\$ 15,495.00	\$ (495.00)	\$ 15,000.00
	Extras	\$ 4,000.00	\$ 1,648.73	\$ 2,351.27	\$ 4,000.00	\$ 19,679.00	(-15,679.00)	\$4,000.00	\$ 17,154.89	\$ (13,154.89)	\$ 15,000.00
	Tax								\$ 3,475.76	\$ 3,475.76	
Hospitality	Breakfast	\$ 450.00	\$ 282.83	\$ 167.17	\$ 450.00	\$ 388.43	\$ 61.57	\$ 450.00	\$ 641.56	\$ (191.56)	\$ 450.00
	Snacks officials	\$ 175.00	\$ 136.59	\$ 38.41	\$ 175.00	\$ 37.00	\$ 138.00	\$ 175.00	\$ -	\$ -	\$ 175.00
	Exhibitor Party	\$ 3,500.00	\$ 4,577.69	(-1,077.69)	\$ 3,500.00	\$ 3,250.00	\$ 250.00	\$ 3,500.00	\$ 3,350.00	\$ 150.00	\$ 3,500.00
	VIP Tables	\$ 1,500.00	\$ 1,107.53	\$ 392.47	\$ 1,500.00	\$ 1,880.39	(-380.39)	\$1,500.00	\$ -	\$ -	\$ 1,500.00
	Decorations	\$ 100.00	\$ 54.37	\$ 45.63	\$ 100.00	\$ 153.43	(-53.43)	\$100.00	\$ -	\$ -	\$ 100.00
	Welcome Bags	\$ -	\$ 688.82	(-688.82)	\$ -	\$ 442.15	(-442.15)		\$ 638.69	\$ (638.69)	
	Welcome Party								\$ 634.78	\$ (634.78)	
Other	Horse Show Software	\$ 150.00	\$ 141.75	\$ 8.25	\$ 150.00	\$ 207.50	(-57.50)	\$150.00	\$ 180.00	\$ (30.00)	\$ 150.00
	Postage	\$ 400.00	\$ 220.00	\$ 180.00	\$ 400.00	\$ 255.20	\$ 144.80	\$ 400.00	\$ 314.50	\$ 85.50	\$ 400.00
	Prize list Printing	\$ 450.00	\$ 432.33	\$ 17.67	\$ 450.00	\$ 375.74	\$ 74.66	\$ 450.00	\$ 609.11	\$ (159.11)	\$ 450.00
	Supplies	\$ 100.00	\$ 312.68	(-212.68)	\$ 100.00	\$ 277.71	(-177.71)	\$100.00	\$ 189.34	\$ (89.34)	\$ 200.00
	Tee-Shirts	\$ 2,000.00	\$ 1,901.74	\$ 98.26	\$ 2,000.00	\$ 1,570.63	\$ 429.37	\$ 2,000.00	\$ 1,935.41	\$ 64.59	\$ 2,000.00
	Giveaway Money	\$ 1,000.00	\$ 1,000.00	\$ -	\$ 1,000.00	\$ 1,000.00		\$ 1,000.00	\$ 1,000.00	\$ -	\$ 1,000.00
	Prize Money	\$ 6,500.00	\$ 6,315.00	\$ 185.00	\$ 6,500.00	\$ 6,440.00	\$ 260.00	\$ 6,500.00	\$ 6,305.00	\$ 195.00	\$ 6,500.00
	Refunds	\$ 1,000.00	\$ 1,250.00	(-250.00)	\$ 1,000.00	\$ 1,670.00	(-670.00)	\$1,000.00	\$ 160.00	\$ 840.00	\$ 1,000.00
	Sawdust and Hay	\$ 1,200.00	\$ 1,000.00	\$ 200.00	\$ 1,200.00	\$ 1,000.00	\$ 200.00	\$ 1,200.00	\$ 2,580.00	\$ (1,380.00)	\$ 1,200.00
Both Show Expenses	Back Numbers	\$ 600.00	\$ 568.06	\$ 31.94	\$ 600.00	\$ 684.03	(-84.03)	\$600.00	\$ 692.11	\$ (92.11)	\$ 600.00
	Ribbons	\$ 3,200.00	\$ 2,353.80	\$ 846.80	\$ 3,200.00	\$ 3,316.30	(-116.30)	\$3,200.00	\$ 3,953.20	\$ (753.20)	\$ 3,200.00
	S & B Pin/Buckles	\$ 165.00	\$ 240.00	(-75.00)	\$ 165.00	\$ 80.00	\$ 85.00	\$ 165.00	\$ -	\$ -	\$ 165.00
	Halters/Hats/Trophies	\$ 1,800.00	\$ 3,627.60	(-1,827.60)	\$ 1,800.00	\$ 3,957.25	(-2157.25)	\$1,800.00	\$ 2,810.00	\$ (1,010.00)	\$ 2,000.00
	Special Trophies/Engraving	\$ 300.00	\$ 101.58	\$ 198.42	\$ 300.00	\$ 196.50	\$ 103.50	\$ 300.00	\$ -	\$ -	\$ 300.00
	Web Design								\$ 1,158.75	\$ (1,158.75)	
	Insurance	\$ 550.00	\$ 475.00	\$ 75.00	\$ 550.00	\$ 573.00	(-23.00)	\$550.00	\$ 764.00	\$ (214.00)	\$ 800.00
Tennessee Futurity	Added Money	\$ -	\$ -	\$ -	\$ 4,000.00	\$ 3,600.00	\$ 400.00	\$ 4,000.00	\$ 4,000.00	\$ -	\$ 4,000.00
	Breeder's Jackpot	\$ 1,500.00	\$ 1,500.00	\$ -	\$ 1,500.00	\$ 1,500.00		\$ 1,500.00	\$ 1,500.00	\$ -	\$ 1,500.00
	Postage	\$ 150.00	\$ -	\$ -	\$ 150.00			\$ 150.00	\$ -	\$ -	\$ 150.00
	Supplies	\$ 50.00	\$ -	\$ -	\$ 50.00			\$ 50.00	\$ -	\$ -	\$ 50.00
		\$ 77,485.00	\$ 74,049.69	\$ 11,437.90	\$ 98,935.00	\$ 121,261.04	\$ 12,245.10	\$98,410.00	\$136,784.94	\$ (39,783.12)	\$136,770.00