

East Tennessee Saddlebred Association Budget 2026

General Club Expenditures

	2024 Budget	2024 Actual	2024 Differ	2025 Budget	2025 Actual	2025 Differ	2026 Budget
Banquet	\$5,000.00	\$4,483.93	\$516.07	\$5,000.00	\$6,660.19	-\$1,660.19	\$5,000.00
High Point Awards	3,500.00	2,686.14	813.86	3,500.00	3,021.97	478.03	3,500.00
Office Supplies	800.00	250.82	549.18	800.00	211.28	588.72	800.00
Postage	500.00	78.45	421.55	500.00	159.27	340.73	500.00
ASHA Club Renewal/Br. Ambass.	70.00	70.00	-	70.00	70.00	-	70.00
ASHA Affiliations	100.00	125.00	(25.00)	100.00	150.00	(50.00)	100.00
Annual Report	40.00	40.92	(0.92)	40.00	40.00	-	40.00
Website	120.00	-	120.00	120.00		120.00	120.00
Storage Building	1,300.00	1,548.00	(248.00)	1,300.00	1,620.00	(320.00)	1,300.00
CPA-Tax Preparation	500.00	550.00	(50.00)	500.00	575.00	(75.00)	500.00
IRS Taxes	1,800.00	-	1,800.00	1,800.00	220.00	1,580.00	1,800.00
Benevolent/Discretionary Expenses	4,000.00	1,518.00	2,482.00	4,000.00		4,000.00	4,000.00
Charitable Contributions	2,750.00	2,750.00	-	2,750.00	3,000.00	(250.00)	2,750.00
Other Contributions	500.00	76.65	423.35	500.00	300.00	200.00	500.00
ASB Promotion/Local Media	4,500.00	-	4,500.00	4,500.00		4,500.00	4,500.00
ETSA Advertisement	2,000.00	316.35	1,683.65	2,000.00		2,000.00	2,000.00
ETSA Scholarship	1,000.00	-	1,000.00	1,000.00		1,000.00	1,000.00
	\$28,480	\$14,494	\$13,986	\$28,480	\$16,028	\$12,452	\$28,480

ETSA Spring Classic Horse Show

		2024 Budget	2024 Actual	2024 Differ	2025 Budget	2025 Actual	2025 Differ	2026 Budget
Show Expenses:								
Officials	Judge	\$1,000.00	\$1,165.00	-\$165.00	\$1,000.00	\$1,465.00	-465.00	1,400.00
	Manager	1,000.00	1,000.00	-	1,000.00	1,200.00	-200.00	1,000.00
	Announcer/Music	1,000.00	1,290.00	(290.00)	1,000.00	1,290.44	-290.44	1,000.00
	Secretary	1,000.00	1,448.76	(448.76)	1,000.00	1,437.74	-437.74	1,000.00
	Farrier	1,000.00	900.00	100.00	1,000.00	990.00	10.00	1,000.00
	Ringmaster	500.00	375.00	125.00	500.00	758.20	-258.20	500.00
	Paddock Master	500.00	700.00	(200.00)	500.00	683.00	-183.00	500.00
	Lodging	2,500.00	2,346.54	153.46	2,500.00	2,391.78	108.22	2,500.00
Facility	Rent	2,100.00	2,700.00	(600.00)	2,100.00	2,700.00	-600.00	2,700.00
	Stalls	5,500.00	2,085.00	3,415.00	5,500.00	8,370.00	-2870.00	8,500.00
	Extras	8,000.00	7,062.00	938.00	8,000.00	9,602.00	-1602.00	9,500.00
Hospitality	Pizza Party	200.00	-	200.00	200.00		200.00	200.00

	Breakfast	300.00	209.57	90.43	300.00	214.61	85.39	300.00
	Exhibitor Party	1,000.00	1,219.10	(219.10)	1,000.00	869.39	130.61	1,000.00
	Snacks officials	150.00	-	150.00	150.00		150.00	150.00
	Welcome Bags	150.00	-	150.00	150.00		150.00	150.00
Other	Horse Show Software	150.00	141.75	8.25	150.00	141.75	8.25	150.00
	Postage	150.00	151.20	(1.20)	150.00		150.00	150.00
	Prize list Printing	400.00	196.20	203.80	400.00		400.00	400.00
	Tee-Shirts	800.00	761.06	38.94	800.00	800.24	-0.24	800.00
	Giveaway Money			-			0.00	
	Supplies		123.34	(123.34)	200.00	82.80	117.20	200.00
		\$27,400	\$23,875	\$3,525	\$27,600	\$32,997	-\$5,397	\$33,100

ETSA Midsummer Classic Horse Show

		2024 Budget	2024 Actual	2024 Differ	2025 Budget	2025 Actual	2025 Differ	2026 Budget
Show Expenses:								
Officials	Judge	\$2,500.00	\$2,470.00	\$30.00	\$2,500.00	\$2,120.00	\$380.00	\$2,500.00
	Manager	2,500.00	2,413.00	87.00	2,500.00		2500.00	2500.00
	Announcer/Music	2,000.00	1,918.00	82.00	2,000.00	1,918.00	82.00	2,000.00
	Secretary	2,000.00	2,036.28	(36.28)	2,000.00	2,047.40	-47.40	2000.00
	Farrier	1,200.00	1,467.00	(267.00)	1,200.00	1,466.00	-266.00	1200.00
	Ringmaster	700.00	700.00	-	700.00	700.00	0.00	700.00
	Paddock Master	600.00	719.00	(119.00)	600.00	718.00	-118.00	600.00
	Lodging	4,500.00	5,858.42	(1,358.42)	4,500.00	5,198.85	-698.85	4500.00
Facility	Rent	3,500.00	3,400.00	100.00	3,500.00	3,000.00	500.00	3500.00
	Stalls	15,000.00	21,320.00	(6,320.00)	15,000.00	15,950.00	-950.00	15000.00
	Extras	15,000.00	20,354.60	(5,354.60)	15,000.00	13,005.65	1994.35	15000.00
	Tax		4,355.78	(4,355.78)		3,057.19	-3057.19	
Hospitality	Breakfast	450.00	403.16	46.84	450.00	506.73	-56.73	450.00
	Snacks officials	175.00	-	175.00	175.00		175.00	175.00
	Exhibitor Party	3,500.00	2,500.00	1,000.00	3,500.00	1,875.00	1625.00	1500.00
	VIP Tables	1,500.00	-	1,500.00	1,500.00		1500.00	500.00
	Decorations	100.00	-	100.00	100.00	182.96	-82.96	100.00
	Welcome Bags		363.99	(363.99)		690.56	-690.56	
	Welcome Party		506.15	(506.15)		282.84	-282.84	
Other	Horse Show Software	150.00	189.00	(39.00)	150.00	189.00	-39.00	150.00
	Postage	400.00	-	400.00	400.00		400.00	400.00
	Prize list Printing	450.00	-	450.00	450.00		450.00	450.00
	Supplies	200.00	131.67	68.33	200.00	92.33	107.67	200.00

Tee-Shirts	2,000.00	1,876.29	123.71	2,000.00	2,112.57	-112.57	2000.00
Giveaway Money	1,000.00	700.00	300.00	1,000.00	1,000.00	0.00	1000.00
Prize Money	6,500.00	855.00	5,645.00	6,500.00	823.00	5677.00	1000.00
Refunds	1,000.00	154.00	846.00	1,000.00	195.00	805.00	1000.00
Sawdust and Hay	1,200.00	4,590.00	(3,390.00)	1,200.00	4,308.00	-3108.00	4200.00
	<u>\$68,125</u>	<u>\$79,281</u>	<u>-\$11,156</u>	<u>\$68,125</u>	<u>\$61,439</u>	<u>\$6,686</u>	<u>\$62,625</u>

Both Show Expenses

Back Numbers	600.00	651.62	(51.62)	600.00		600.00	600.00
Ribbons	3,200.00	3,232.50	(32.50)	3,200.00	\$4,010.25	-810.25	3200.00
S & B Pin/Buckles	165.00	120.00	45.00	165.00	120.00	45.00	165.00
Halters/Hats/Trophies	2,000.00	1,965.40	34.60	2,000.00	508.96	1491.04	2000.00
Special Trophies/Engraving	300.00	423.98	(123.98)	300.00		300.00	300.00
Web Design		660.72	(660.72)		200.00	-200.00	
Insurance	800.00	656.00	144.00	800.00	721.00	79.00	800.00
	<u>\$7,065</u>	<u>\$7,710</u>	<u>-\$645</u>	<u>\$7,065</u>	<u>\$5,560</u>	<u>\$1,505</u>	<u>\$7,065</u>

Tennessee Futurity

Added Money	4,000.00	4,000.00	-			-	
Breeder's Jackpot	1,500.00	1,500.00	-	1,500.00	\$1,500.00	-	1,500.00
Postage	150.00	-	150.00	150.00		150.00	150.00
Supplies	50.00	-	50.00	50.00		50.00	50.00
	<u>\$5,700</u>	<u>\$5,500</u>	<u>\$200</u>	<u>\$1,700</u>	<u>\$1,500</u>	<u>\$200</u>	<u>\$1,700</u>

Grand Total

\$ 136,770	\$ 130,860	\$ 5,910	\$ 132,970	\$ 117,524	\$ 15,446	\$ 132,970
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