

Budget Brief Comparison 2022-2023

	2022	2023
Revenue	\$35,499	\$39,404
Expenses	\$35,794	\$35,753
TOTAL Profit/Loss	-\$295	\$3651

- 2023 Expenses include \$1025 CPE chks that cleared in Jan 2024

REVENUE	2022 (%)	2023 (%)
Membership	19%	\$2555 (7%)
Seminars	2%	\$365 (1%)
FunRuns	9%	\$6041 (15%)
Agility Trials	50%	\$19,179 (49%)
SpeedWay Trials	17%	\$7951 (20%)
ACMe Shop	2%	\$748 (2%)
Misc Revenue	<1%	\$38 (<1%)

FunRuns	2022 (9)	2023 (7)
Revenues	\$2992	\$6041
Expenses	\$3110	\$3543
Profit/Loss	\$-118	\$2498

- Only (6) FR's in 2024, More practices

Agility Trials	April 2022	April 2023	September 2022	September 2023
Revenues	\$10,135	\$10,400	\$10,318	\$8779
Expenses	\$8979	\$7661	\$8202	\$6769
Profit/Loss	\$1156	\$2739	\$2116	\$2010

- Increase in Judge Expense in April 2024/Mark Anthony +/- inc run fees for Sept 2024

SpeedWay Trials	Aug 2022	June 2023	November 2022	November 2023
Revenues	\$5959	\$4215	\$7200	\$3736
Expenses	\$4863	\$3056	\$5532	\$2517
Profit/Loss	\$1096	\$1159	\$1668	\$1219

- Purchase SW equipment 2024

Cancer FunRun	2022	2023
Entries/Donations	\$2681	\$2527
Expenses	\$400	\$400
Club Donation	\$719	\$873
Donation to Morris Foundation	\$3000	\$3000

EXPENSES	2022 (%)	2023 (%)
Equipment	5%	\$1786 (5%)
Seminars	5%	\$400 (1%)
FunRuns	9%	\$3543 (9%)
Agility Trials	51%	\$14,430 (40%)
SpeedWay Trials	14%	\$5573 (16%)
ACMe Shop	2%	\$1336 (4%)
Administration	8%	\$4301 (12%)*
Junior		\$400 (1%)
Annual Meeting	1%	\$575 (2%)
Cancer Donation	3%	\$1273 (4%)

***Corrected to match Admin Expenses below 2/6/24 KH**

Administration Expenses	2022	2023
Equipment Storage	\$1200	\$1200
Liability Insurance	\$500	\$1483
Website	\$200	\$220
Tax Filings	\$50	\$60
Quickbooks	0	\$598
Accountant	0	\$225
Bank Fees	0	\$70
McAfee	\$149	\$150
Zoom	\$188	\$184
Misc/Office Exp/CheddarUp	\$167	\$111
TOTAL Admin Expense	\$2454	\$4301