

The Region X Championships 2012 Expenses (Budget vs Actual)

Item	Qty	Unit Cost	Budget	Actual	Notes
Show Hall	2	\$350.00	\$700	\$756	Best Western Airport, Albany, NY
Tables for Entrants	50	\$0.00	\$0	\$0	25 tables, ½ table/person
Tables for Rings	20	\$0.00	\$0	\$0	Hotel has 20 tables, enough for 10 rings
Chairs	60	\$0.00	\$0	\$0	Hotel has enough chairs for everyone
Catering	0	\$0.00	\$0	\$0	Hotel does not require catering
Hall / Location			\$700	\$756	
Rosettes	156	\$1.75	\$273	\$273	
Rosette (Setup)	1	\$10.00	\$10	\$10	
Flat Ribbons	0	\$0.14	\$0	\$0	We will need to order add'l flats for 2013
Flat Ribbons (Setup)	0	\$40.00	\$0	\$0	
Die (Setup)	0	\$30.00	\$0	\$0	Not necessary after 1 st year
Ribbon Shipping	946	7.00%	\$66	\$66	Shipping is a percentage of the order total
Top 5 Medals	390	\$1.70	\$663	\$663	
Awards			\$1,012	\$1,012	
NAMHSA Card Fee	528	\$0.10	\$55	\$55	528 NAN Cards required
Stationery Supplies	1	\$200.00	\$200	\$79	Name tags, tent cards, paper, ink, etc.
Administration Cost			\$255	\$134	
Outside Judge Travel	2	\$260.00	\$520	\$640	Covers lowest cost travel to show
Outside Per Diem	4	\$70.00	\$280	\$260	2 judges, 2 days, for hotel/meals
In-Region Per Diem	14	\$50.00	\$700	\$750	Daily stipend for judging.
Judges			\$1,500	\$1,650	*(see Judges Expense Notes)

Judges Expense Notes:

There are two basic types of judges: Out-Of-Region and In-Region Judges.

Out-Of-Region Judges:

These judges will not be allowed to show horses in other divisions at the show. They are expected to be available exclusively for judging during both days of the show. In order to attract these judges, we have budgeted to pay a "travel allowance" based on the minimum-cost travel to the show. The judges will book their own travel, using this allowance. In addition, they will receive a "Per Diem" that is designed to cover their meals and lodging during their two-day visit. Once again, they will book their own accommodations and pay for their own meals using this allowance.

In-Region Judges:

These judges will be paid a "Per Diem" (or Daily Stipend) to compensate them for their services as judges. This judge is welcome to enter the show in another division, however, they will be subject to entry fees like any other person.

The Region X Championships 2012**Show Fees (Budget vs Actual)**

<i>Item</i>	<i>Qty</i>	<i>Unit Cost</i>	<i>Budget</i>	<i>Notes</i>
One Day Show Fees	26	\$55.00	\$1,430	People showing either Sat. or Sun.
Two-Day Show Fees	27	\$75.00	\$2,025	People showing both days
Show Fees			\$3,455	

<i>Item</i>	<i>Qty</i>	<i>Unit Cost</i>	<i>Actual</i>	<i>Notes</i>
One Day Show Fees	27	\$55.00	\$1,485	5 on Saturday Only, 22 on Sunday Only
Two-Day Show Fees	28	\$75.00	\$2,100	28 people for both days
Proxy Fees	3	\$35.00	\$105	
Show Fees			\$3,690	

NOTE: The estimates for the number of entrants were determined by looking at the participation at prior regional shows. If the number of people that enter the show is less, this will negatively effect the profitability of the show.

The Region X Championships 2012**Profit & Loss (Budget vs Actual)**

	<i>Budget</i>	<i>Actual</i>
Show Fees	\$3,455	\$3,690 * see Revenue details
Full Table Upgrade	0	320
Pizza Party Revenue	0	480
Total Revenues	\$3,455	\$4,490
Hall / Location	\$700	\$756 * see Expense details
Awards	\$1,012	\$1,012
Administration Cost	\$255	\$134
Judges	\$1,500	\$1,650
Pizza Party Expenses	\$0	\$358
Total Expenses	\$3,467	\$3,910
Show Profit/(Loss)	(\$12)	\$580

**Region X Treasury
Summary**

Beginning Balance 1/1/2012	\$3,240 Region X Treasury is created
Show Donations	377 More Fun Live; Baystate Halter Live
Private Donations	130 from Individuals
Fund-raising	888 TRXC Raffle; T-Shirt Sales
Bank Service Charges	-44 Checks; PayPal fees
TRXC2011 Profit/(Loss)	\$580 TRXC actually makes a profit
Merit Awards	89 Net profit from awards
Region X Outreach	-219 Business Cards; Flyers (Jill O)
Ending Balance 12/17/2012	\$5,041