

AMERICAN VOLKSSPORT ASSOCIATION, INC.
2018 BUDGET PROPOSAL

	AUDITED FISCAL YEAR ENDED 30-Jun-16	2017 MID-YEAR BUDGET	2018 PROPOSED ANNUAL BUDGET
REVENUES, GAINS AND SUPPORT			
EVENTS			
Sanction Fees:			
Traditional	61,270	61,124	60,140
Year-Round/Seasonal	32,770	32,320	37,860
Participation Fees:			
Traditional	62,845	58,395	55,000
Year-Round/Seasonal	102,036	88,643	78,500
Special Fund Development	100	0	0
E.C.Event	86	100	100
TOTAL EVENTS	259,107	240,582	231,600
MEMBERSHIP INCOME			
Annual Dues	11,875	11,700	11,700
Charter Fees	150	300	300
Volkssport Associate Dues	14,970	14,934	40,450
TOTAL MEMERSHIP INCOME	26,995	26,934	52,450
CONVENTION INCOME	0	121,711	0
DONATIONS	64,479	127,300	94,250
PUBLICATION INCOME			
TAW Advertising	2,595	5,000	5,000
TAW Subscriptions	32,136	30,540	0
TOTAL PUBLICATION INCOME	34,731	35,540	5,000
AWARDS, NET OF COST			
IVV Book Sales	23,428	24,180	21,780
Award Sales	57	100	100
Special Packets	9,115	9,610	9,000
Cost of Goods Sold	(21,711)	(21,471)	(23,000)
TOTAL AWARDS, NET	10,889	12,419	7,880
MERCHANDISE, NET OF COST	18,345	16,524	12,726
MISCELLANEOUS	17,475	14,900	11,160

INTEREST INCOME	103	100	100
INVESTMENT INCOME	22,889	15,000	15,000
	58,812	46,524	38,986
DEPO FROM INVESTMENT ACCOUNT			110,000
TOTAL REVENUES, GAINS AND SUPPORT	455,013	611,010	540,166
EXPENSES			
SALARIES AND BENEFITS			
Salaries and Wages	200,467	224,125	234,825
Employee Benefits	32,188	27,418	30,000
Payroll Taxes	19,887	21,644	23,000
TOTAL SALARIES AND BENEFITS	252,542	273,187	287,825
ADMINISTRATIVE EXPENSES			
Website & Computer Support	3,461	2,000	0
Postage	13,777	11,791	11,500
Training	36,808	4,550	5,000
National Headquarters Administration	13,215	13,710	13,450
TOTAL ADMINISTRATIVE EXPENSES	67,261	32,051	29,950
RENT	40,410	39,000	40,908
INSURANCE			
Event	35,105	36,250	36,250
National Headquarters	2,067	2,065	2,400
TOTAL INSURANCE	37,172	38,315	38,650
ADVERTISING			
TAW Contract	25,442	27,368	28,000
Event Promotions	11,384	12,700	7,900
TOTAL ADVERTISING	36,826	40,068	35,900
TRAVEL - EXECUTIVE COUNCIL	30,992	25,000	27,800
AWARDS & EVENTS			
Award Program	5,361	5,035	6,000
Membership Program	3,228	2,500	4,000
Event Program	7,972	2,743	4,000
Youth Program	202	1,000	2,500
Special Program	1,416	350	1,500
Grants & Sponsorship	3,960	2,000	3,000
TOTAL AWARDS & EVENTS	22,139	13,628	21,000

PROFESSIONAL			
Accounting	12,275	12,100	12,100
Legal	5,275	3,000	3,000
Contracting	485	(106)	7,000
TOTAL PROFESSIONAL	18,035	14,994	22,100
IVV EXPENSES			
Dues	3,321	3,610	3,610
Meetings & Liason	21	3,350	3,100
Stamps	4,207	4,200	3,800
TOTAL IVV EXPENSES	7,549	11,160	10,510
DEPRECIATION			
	6,808	8,813	8,813
EQUIPMENT MAINTENANCE			
Equipment Rental	3,785	6,725	8,220
Equipment Repair & Maintenance	1,373	972	1,100
TOTAL EQUIPMENT MAINTENANCE	5,158	7,697	9,320
MISCELLANEOUS			
	3,097	0	0
TELEPHONE			
	2,615	2,436	4,584
BANK AND CREDIT CARD FEES			
	2,164	1,336	1,900
INTEREST EXPENSE			
	835	458	0
BAD DEBT EXPENSE			
	60	60	25
CONVENTION			
	0	99,923	0
TOTAL EXPENSES	533,663	608,126	539,285

TOTAL REVENUES, GAINS AND SUPPORT	455,013	611,010	540,166
TOTAL EXPENSES	(533,663)	(608,126)	(539,285)
NET LOSS/GAIN	(78,650)	2,884	881