

WI-IL Agility Group
Budget
2020

Income:

Class Fees	\$ 116,430.00	
Membership Dues	\$ 4,000.00	
Ring Rental - Individuals	\$ 15,265.00	
Ring Rental - Organizations	\$ 33,400.00	
AKC Agility Trials	\$ 32,600.00	
CPE Agility Trials	\$ 16,000.00	
TDAA Agility Trials	\$ 500.00	
UKI Agility Trials	\$ 6,300.00	
Agility Fun Matches	\$ 2,900.00	
Total Income		<u>\$ 227,395.00</u>

Expenses:

Printing & Reproduction	\$ 300.00	
Library Expense	\$ 150.00	
Fire Protection	\$ 594.00	
Snow Removal	\$ 10,000.00	
Postage Expense	\$ 50.00	
Rent Expense	\$ 116,000.00	
Electric	\$ 20,000.00	
Garbage	\$ 150.00	
Gas	\$ 6,500.00	
Sewer	\$ 1,200.00	
Telephone & Internet	\$ 1,650.00	
Repairs & Maintenance	\$ 6,000.00	
Agility Equipment-Disposable	\$ 5,600.00	
Non-Agility Class Supplies	\$ 300.00	
Marketing Expense	\$ 400.00	
Advertising Expense	\$ 1,000.00	
Insurance	\$ 3,000.00	
Meals & Entertainment	\$ 50.00	
Licenses & Permits	\$ 200.00	
Interest Expense	\$ 3,500.00	
Donations	\$ 500.00	
Accountant Expense	\$ 1,000.00	
Bank Charges	\$ 300.00	
Administrative Expenses	\$ 500.00	
Dues & Subscriptions	\$ 50.00	
Sundries	\$ 4,000.00	
Instructor Seminar Allowance	\$ 10,000.00	
Total Expenses		<u>\$ 192,994.00</u>
Net Income		<u>\$ 34,401.00</u>