WI-IL Agility Group
Budget
2026

	2022 Actual	2023 Actual	2024 Actual	11/30/2025 Actual	2025 Budget	Variance	2026 Annual Budget	Increase over 2025 Budget	2026 Monthly Budget
Class Fees	$ 99,498.50	$ 76,763.68	$ 83,832.00	$ 79,605.00	$ 75,000.00	$ 4,605.00	$ 80,000.00	$ 5,000.00	$ 6,666.67
Membership Dues	$ 3,719.00	$ 3,713.92	$ 3,125.00	$ 2,285.00	$ 2,500.00	$ (215.00)	$ 2,500.00	$ -	$ 208.33
Ring Rental - Individuals	$ 19,057.50	$ 17,379.75	$ 12,280.50	$ 6,769.50	$ 11,000.00	$ (4,230.50)	$ 8,000.00	$ (3,000.00)	$ 666.67
Ring Rental - Organizations	$ 35,317.00	$ 28,255.00	$ 33,300.00	$ 33,020.00	$ 30,000.00	$ 3,020.00	$ 35,000.00	$ 5,000.00	$ 2,916.67
AKC Agility Trials	$ 36,360.27	$ 34,045.76	$ 37,022.89	$ 33,697.31	$ 35,000.00	$ (1,302.69)	$ 37,000.00	$ 2,000.00	$ 3,083.33
CPE Agility Trials	$ 15,267.83	$ 21,125.63	$ 16,010.57	$ 8,767.43	$ 18,000.00	$ (9,232.57)	$ 12,000.00	$ (6,000.00)	$ 1,000.00
UKI Agility Trials	$ 8,407.46	$ 11,008.75	$ 6,585.90	$ 5,039.42	$ 5,500.00	$ (460.58)	$ 7,500.00	$ 2,000.00	$ 625.00
AKC Scentwork Trials	$ 4,702.81	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
AKC FastCAT Trials	$ 1,221.85	$ 8,946.05	$ 6,625.81	$ 5,632.60	$ 7,000.00	$ (1,367.40)	$ 6,500.00	$ (500.00)	$ 541.67
CPE SpeedWay Trials	$ 749.69	$ 5,449.11	$ 1,445.00	$ 1,323.41	$ 2,500.00	$ (1,176.59)	$ 1,500.00	$ (1,000.00)	$ 125.00
AKC Fetch Tests	$ -	$ -	$ 881.61	$ 592.47	$ 600.00	$ (7.53)	$ 600.00	$ -	$ 50.00
Agility Fun Matches	$ 2,476.00	$ 2,156.00	$ 3,317.00	$ 2,934.00	$ 3,500.00	$ (566.00)	$ 3,000.00	$ (500.00)	$ 250.00
Sniff N Go	$ 5,468.00	$ 2,695.00	$ 2,835.00	$ 2,551.56	$ 3,000.00	$ (448.44)	$ 3,000.00	$ -	$ 250.00
ORT Nosework Tests	$ -	$ 2,829.82	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Obedience/Rally Fun Matches	$ 1,968.00	$ 508.00	$ 1,591.00	$ 826.40	$ -	$ 826.40	$ 1,000.00	$ 1,000.00	$ 83.33
SpeedWay Fun Run	$ -	$ -	$ 248.00	$ -	$ -	$ -	$ -	$ -	$ -
TDI Workshops/Tests	$ -	$ -	$ 1,241.80	$ -	$ 500.00	$ (500.00)	$ 500.00	$ -	$ 41.67
CGC Test Income	$ -	$ 20.00	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Seminars	$ 3,343.20	$ 2,206.21	$ 9,249.69	$ 5,765.09	$ 11,900.00	$ (6,134.91)	$ 10,000.00	$ (1,900.00)	$ 833.33
Health Clinic	$ 3,547.74	$ 3,588.02	$ 2,987.16	$ 4,351.53	$ 3,000.00	$ 1,351.53	$ 4,500.00	$ 1,500.00	$ 375.00
Soda, Coffee, Cheese	$ 299.00	$ 105.41	$ 23.41	$ (86.59)	$ -	$ (86.59)	$ -	$ -	$ -
Potty Penalty	$ -	$ -	$ 140.00	$ 600.00	$ 1,200.00	$ (600.00)	$ 700.00	$ (500.00)	$ 58.33
Fund Raising	$ 885.00	$ 863.00	$ 3,128.67	$ 3,808.49	$ 10,400.00	$ (6,591.51)	$ 5,000.00	$ (5,400.00)	$ 416.67
Equip Disposal/Insurance Reimb	$ -	$ 128.00		$ -	$ 500.00	$ (500.00)	$ -	$ (500.00)	$ -
Donations Received	$ 68.97	$ 180.00	$ 1,625.00	$ 20.00	$ -	$ 20.00	$ -	$ -	$ -
Other Income	$ -	$ 300.00			$ -	$ -	$ -	$ -	$ -
Interest Income	$ -	$ 2,935.30	$ 4,276.51	$ 2,972.97	$ 3,000.00	$ (27.03)	$ 3,000.00	$ -	$ 250.00
Total Income	$ 242,357.82	$ 225,202.41	$ 231,772.52	$ 200,475.59	$ 224,100.00		$ 221,300.00	$ (2,800.00)	$ 18,441.67
Printing & Reproduction	$ 111.94	$ -	$ 165.78	$ 108.24	$ 50.00	$ 58.24	$ 100.00	$ 50.00	$ 8.33
Library Expense	$ 120.66	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Cleaning Services	$ 1,500.00	$ 750.00	$ 9,816.00	$ 9,270.12	$ 10,500.00	$ (1,229.88)	$ 11,000.00	$ 500.00	$ 916.67
Fire Protection	$ 1,549.41	$ 682.74	$ 917.00	$ 659.88	$ 800.00	$ (140.12)	$ 700.00	$ (100.00)	$ 58.33
Snow Removal	$ 2,962.50	$ 2,868.75	$ 2,300.00	$ 2,850.00	$ 5,000.00	$ (2,150.00)	$ 5,000.00	$ -	$ 416.67
Lawn Maintenance	$ 2,362.50	$ 2,400.00	$ 2,450.00	$ 2,556.25	$ 2,500.00	$ 56.25	$ 2,500.00	$ -	$ 208.33
Postage Expense	$ 17.51	$ 69.24	$ 100.24	$ 95.66	$ -	$ 95.66	$ 100.00	$ 100.00	$ 8.33
Rent Expense	$ 141,880.65	$ 141,898.73	$ 154,842.45	$ 124,280.20	$ 148,922.54	$ (24,642.34)	$ 153,228.02	$ 4,305.48	$ 12,769.00
Electric	$ 17,080.30	$ 18,209.24	$ 19,399.76	$ 19,779.05	$ 20,000.00	$ (220.95)	$ 21,000.00	$ 1,000.00	$ 1,750.00
Garbage	$ 1,361.86	$ 1,633.92	$ 1,807.06	$ 1,980.14	$ 1,900.00	$ 80.14	$ 2,100.00	$ 200.00	$ 175.00

Gas	$ 8,443.54	$ 7,965.12	$ 4,516.80	$ 5,270.25	$ 8,000.00	$ (2,729.75)	$ 6,000.00	$ (2,000.00)	$ 500.00	
Water & Sewer	$ 749.59	$ 810.36	$ 1,814.09	$ 1,938.06	$ 2,000.00	$ (61.94)	$ 1,900.00	$ (100.00)	$ 158.33	
Telephone & Internet	$ 2,517.79	$ 2,788.49	$ 1,359.68	$ 3,767.94	$ 1,400.00	$ 2,367.94	$ 2,200.00	$ 800.00	$ 183.33	
Repairs & Maintenance	$ 3,252.66	$ 4,668.30	$ 2,826.11	$ 6,603.01	$ 3,000.00	$ 3,603.01	$ 5,000.00	$ 2,000.00	$ 416.67	
Agility Equipment-Disposable	$ 54.48	$ 426.03	$ 913.03	$ 438.49	$ 500.00	$ (61.51)	$ 500.00	$ -	$ 41.67	
Non-Agility Class Supplies	$ 630.83	$ 251.77	$ 164.63	$ 435.55	$ 500.00	$ (64.45)	$ 500.00	$ -	$ 41.67	
Marketing & Advertising Expense	$ 869.69	$ 541.44	$ 841.55	$ 636.18	$ 1,000.00	$ (363.82)	$ 750.00	$ (250.00)	$ 62.50	
Insurance	$ 2,200.00	$ 2,622.00	$ 2,863.00	$ 3,381.00	$ 3,000.00	$ 381.00	$ 3,840.00	$ 840.00	$ 320.00	
Meals & Entertainment	$ -	$ 75.42	$ -	$ -	$ 50.00	$ (50.00)	$ -	$ (50.00)	$ -	
Licenses & Permits	$ 28.00	$ 25.00	$ 211.00	$ 26.00	$ 100.00	$ (74.00)	$ 50.00	$ (50.00)	$ 4.17	
Interest Expense	$ 5,566.56	$ 1,090.72	$ 1,408.06	$ 940.62	$ 1,100.00	$ (159.38)	$ 1,000.00	$ (100.00)	$ 83.33	
Clover Fees	$ -	$ -	$ (49.77)	$ (5.32)	$ -	$ (5.32)	$ -	$ -	$ -	
Audit Expense	$ 4,200.00	$ 4,350.00	$ 4,650.00	$ 3,750.00	$ 5,000.00	$ (1,250.00)	$ 3,800.00	$ (1,200.00)	$ 316.67	
Donations	$ -	$ -	$ -	$ 766.32	$ -	$ 766.32	$ -	$ -	$ -	
Bank Charges	$ 395.32	$ 144.80	$ 56.49	$ 10.88	$ -	$ 10.88	$ -	$ -	$ -	
Administrative Expenses	$ 747.49	$ 673.27	$ 870.08	$ 360.60	$ 700.00	$ (339.40)	$ 400.00	$ (300.00)	$ 33.33	
Website Maintenance	$ 401.43	$ 401.43	$ 401.43	$ 405.43	$ 400.00	$ 5.43	$ 400.00	$ -	$ 33.33	
Depreciation Expense	$ -	$ 7,046.72	$ -	$ -	$ -	$ -	$ -	$ -	$ -	
Miscellaneous	$ -	$ -	$ 212.92	$ -	$ -	$ -	$ -	$ -	$ -	
Sundries	$ 3,854.90	$ 4,049.81	$ 2,968.88	$ 3,630.99	$ 3,500.00	$ 130.99	$ 4,000.00	$ 500.00	$ 333.33	
Sunshine Expense	$ -	$ -	$ 80.00	$ -	$ -	$ -	$ -	$ -	$ -	
Instructor Seminar Allowance	$ 3,860.00	$ 3,000.00	$ 1,912.00	$ -	$ 4,000.00	$ (4,000.00)	$ 2,000.00	$ (2,000.00)	$ 166.67	
Total Expenses	$ 206,719.61	$ 209,443.30	$ 219,818.27	$ 193,935.54	$ 223,922.54		$ 228,068.02	$ 4,145.48	$ 19,005.67	
Net Income	$ 35,638.21	$ 15,759.11	$ 11,954.25	$ 6,540.05	$ 177.46		$ (6,768.02)	$ (6,945.48)	$ (564.00)	
Loans from Members							$ -			
Loan from SBA							$ 34,820.36	(as of 12/19/25)	$ 389.00	thru June 2050
Loan from Landlord							$ -			
							$ 34,820.36			