

USA Weightlifting
Budget vs. Actual - All International Events
 January through September 2017

All International Events

	Jan - Sep 17	Budget
Ordinary Income/Expense		
Income		
4600.0 · Event Revenue		
4620.0 · Ticket Sales	3,645.00	
4645.0 · Spnsr/Vendor/Exhib/Hotel Rebate	38,747.00	
4650.0 · USAW Hosted International Event		
4653.0 · Pan American Championships		
4653.1 · Pan Am Accreditation Fees Reven	41,625.00	
4653.2 · Pan Am Airfare Revenue	866.20	
4653.3 · Pan Am Accommodations Revenue	173,825.00	
Total 4653.0 · Pan American Championships	216,316.20	
Total 4650.0 · USAW Hosted International Event	216,316.20	
Total 4600.0 · Event Revenue	258,708.20	
4800.0 · Marketing Income		
4830.0 · Self funded Athl & UnOff Delega	140,084.54	
Total 4800.0 · Marketing Income	140,084.54	
Total Income	398,792.74	
Gross Profit	398,792.74	
Expense		
5001-15 · Advertising & Promotion	5,549.38	
5004-15 · Airfare and Accommodations		
.1 · Airfare	230,624.54	177,300.00
.2 · Ground Transportation	3,979.52	17,775.00
.3 · Meal per diems & reimb only	14,295.15	875.00
.4 · Lodging & Meals	462,823.10	36,250.00
5004-15 · Airfare and Accommodations - Other	-54,131.00	
Total 5004-15 · Airfare and Accommodations	657,591.31	232,200.00
5007-15 · Apparel & Outfitting	653.04	
5010-15 · Athlete Incentives	35,750.00	
5016-15 · Contract Services/Casual Labor	37,720.00	
5017-15 · Contributions/Donations/Grants	21,050.00	
5028-15 · Dues, Fees & Subscriptions	52,269.87	
5030-15 · Background Screening	-25.00	
5034-15 · Gifts & Awards	15,041.12	
5040-15 · Insurance	2,421.08	
5043-15 · Internet / Transaction Fees	7.00	
5049-15 · Legal & Professional fees	20,198.00	
5050-15 · Media Services	75.62	
5058-15 · Postage & Shipping	10,139.19	
5061-15 · Printing & Publications	68.40	
5067-15 · Rent	49,644.87	
5070-15 · Small Equipment	677.75	

USA Weightlifting
Budget vs. Actual - All International Events
January through September 2017

All International Events

	<u>Jan - Sep 17</u>	<u>Budget</u>
5073-15 · Supplies & Materials	3,288.87	
5076-15 · Telephone	140.00	
Total Expense	<u>912,260.50</u>	<u>232,200.00</u>
Net Ordinary Income	<u>-513,467.76</u>	<u>-232,200.00</u>
Net Income	<u><u>-513,467.76</u></u>	<u><u>-232,200.00</u></u>

USA Weightlifting
Budget vs. Actual - All International Events
 January through September 2017

All International Events

	\$ Over Budget	% of Budget
Ordinary Income/Expense		
Income		
4600.0 · Event Revenue		
4620.0 · Ticket Sales		
4645.0 · Spnsr/Vendor/Exhib/Hotel Rebate		
4650.0 · USAW Hosted International Event		
4653.0 · Pan American Championships		
4653.1 · Pan Am Accreditation Fees Reven		
4653.2 · Pan Am Airfare Revenue		
4653.3 · Pan Am Accommodations Revenue		
Total 4653.0 · Pan American Championships		
Total 4650.0 · USAW Hosted International Event		
Total 4600.0 · Event Revenue		
4800.0 · Marketing Income		
4830.0 · Self funded Athl & UnOff Delega		
Total 4800.0 · Marketing Income		
Total Income		
Gross Profit		
Expense		
5001-15 · Advertising & Promotion		
5004-15 · Airfare and Accommodations		
.1 · Airfare	53,324.54	130.08%
.2 · Ground Transportation	-13,795.48	22.39%
.3 · Meal per diems & reimb only	13,420.15	1,633.73%
.4 · Lodging & Meals	426,573.10	1,276.75%
5004-15 · Airfare and Accommodations - Other		
Total 5004-15 · Airfare and Accommodations	425,391.31	283.2%
5007-15 · Apparel & Outfitting		
5010-15 · Athlete Incentives		
5016-15 · Contract Services/Casual Labor		
5017-15 · Contributions/Donations/Grants		
5028-15 · Dues, Fees & Subscriptions		
5030-15 · Background Screening		
5034-15 · Gifts & Awards		
5040-15 · Insurance		
5043-15 · Internet / Transaction Fees		
5049-15 · Legal & Professional fees		
5050-15 · Media Services		
5058-15 · Postage & Shipping		
5061-15 · Printing & Publications		
5067-15 · Rent		
5070-15 · Small Equipment		

USA Weightlifting
Budget vs. Actual - All International Events
January through September 2017

All International Events

	<u>\$ Over Budget</u>	<u>% of Budget</u>
Ordinary Income		
5075-15 · Supplies & Materials		
5076-15 · Telephone		
Total Expense	<u>680,060.50</u>	<u>392.88%</u>
Net Ordinary Income	<u>-281,267.76</u>	<u>221.13%</u>
Net Income	<u><u>-281,267.76</u></u>	<u><u>221.13%</u></u>

USA Weightlifting
Budget vs. Actual - Youth Pan Ams
 January through September 2017

Youth Pan Ams

	<u>Jan - Sep 17</u>	<u>Budget</u>	<u>\$ Over Budget</u>
Ordinary Income/Expense			
Expense			
5004-15 · Airfare and Accommodations			
.1 · Airfare	22,670.39	25,200.00	-2,529.61
.2 · Ground Transportation	0.00	1,890.00	-1,890.00
.3 · Meal per diems & reimb only	0.00	125.00	-125.00
.4 · Lodging & Meals	0.00	5,250.00	-5,250.00
Total 5004-15 · Airfare and Accommodations	<u>22,670.39</u>	<u>32,465.00</u>	<u>-9,794.61</u>
5058-15 · Postage & Shipping	13.93		
5073-15 · Supplies & Materials	19.46		
Total Expense	<u>22,703.78</u>	<u>32,465.00</u>	<u>-9,761.22</u>
Net Ordinary Income	<u>-22,703.78</u>	<u>-32,465.00</u>	<u>9,761.22</u>
Net Income	<u><u>-22,703.78</u></u>	<u><u>-32,465.00</u></u>	<u><u>9,761.22</u></u>

USA Weightlifting
Budget vs. Actual - Youth Pan Ams
January through September 2017

Youth Pan Ams

	<u>% of Budget</u>
Ordinary Income/Expense	
Expense	
5004-15 · Airfare and Accommodations	
.1 · Airfare	89.96%
.2 · Ground Transportation	0.0%
.3 · Meal per diems & reimb only	0.0%
.4 · Lodging & Meals	0.0%
Total 5004-15 · Airfare and Accommodations	<u>69.83%</u>
5058-15 · Postage & Shipping	
5073-15 · Supplies & Materials	
Total Expense	<u>69.93%</u>
Net Ordinary Income	<u>69.93%</u>
Net Income	<u><u>69.93%</u></u>

USA Weightlifting
Budget vs. Actual - Junior Pan Ams
 January through September 2017

Junior Pan Ams

	<u>Jan - Sep 17</u>	<u>Budget</u>	<u>\$ Over Budget</u>
Ordinary Income/Expense			
Income			
4800.0 · Marketing Income			
4830.0 · Self funded Athl & UnOff Delega	9,237.39		
Total 4800.0 · Marketing Income	<u>9,237.39</u>		
Total Income	<u>9,237.39</u>		
Gross Profit	9,237.39		
Expense			
5004-15 · Airfare and Accommodations			
.1 · Airfare	30,996.01	25,200.00	5,796.01
.2 · Ground Transportation	0.00	1,890.00	-1,890.00
.3 · Meal per diems & reimb only	1,050.00	125.00	925.00
.4 · Lodging & Meals	19,530.00	5,250.00	14,280.00
Total 5004-15 · Airfare and Accommodations	<u>51,576.01</u>	<u>32,465.00</u>	<u>19,111.01</u>
5028-15 · Dues, Fees & Subscriptions	4,250.00		
5040-15 · Insurance	520.00		
5058-15 · Postage & Shipping	601.68		
Total Expense	<u>56,947.69</u>	<u>32,465.00</u>	<u>24,482.69</u>
Net Ordinary Income	<u>-47,710.30</u>	<u>-32,465.00</u>	<u>-15,245.30</u>
Net Income	<u><u>-47,710.30</u></u>	<u><u>-32,465.00</u></u>	<u><u>-15,245.30</u></u>

USA Weightlifting
Budget vs. Actual - Junior Pan Ams
 January through September 2017

Junior Pan Ams

	% of Budget
Ordinary Income/Expense	
Income	
4800.0 · Marketing Income	
4830.0 · Self funded Athl & UnOff Delega	
Total 4800.0 · Marketing Income	
Total Income	
Gross Profit	
Expense	
5004-15 · Airfare and Accommodations	
.1 · Airfare	123.0%
.2 · Ground Transportation	0.0%
.3 · Meal per diems & reimb only	840.0%
.4 · Lodging & Meals	372.0%
Total 5004-15 · Airfare and Accommodations	158.87%
5028-15 · Dues, Fees & Subscriptions	
5040-15 · Insurance	
5058-15 · Postage & Shipping	
Total Expense	175.41%
Net Ordinary Income	146.96%
Net Income	146.96%

**USA Weightlifting
Budget vs. Actual - Pan Am Games**

January through September 2017

Pan Am Games and Championships

	<u>Jan - Sep 17</u>	<u>Budget</u>
Ordinary Income/Expense		
Income		
4600.0 · Event Revenue		
4620.0 · Ticket Sales	3,645.00	
4645.0 · Spnsr/Vendor/Exhib/Hotel Rebate	5,322.00	
4650.0 · USAW Hosted International Event		
4653.0 · Pan American Championships		
4653.1 · Pan Am Accreditation Fees Reven	41,625.00	
4653.2 · Pan Am Airfare Revenue	866.20	
4653.3 · Pan Am Accommodations Revenue	173,825.00	
Total 4653.0 · Pan American Championships	<u>216,316.20</u>	
Total 4650.0 · USAW Hosted International Event	<u>216,316.20</u>	
Total 4600.0 · Event Revenue	<u>225,283.20</u>	
Total Income	<u>225,283.20</u>	
Gross Profit	225,283.20	
Expense		
5001-15 · Advertising & Promotion	5,428.90	
5004-15 · Airfare and Accommodations		
.1 · Airfare	27,783.84	33,600.00
.2 · Ground Transportation	1,827.65	2,520.00
.3 · Meal per diems & reimb only	8,884.08	125.00
.4 · Lodging & Meals	238,707.06	7,000.00
5004-15 · Airfare and Accommodations - Other	-47,675.00	
Total 5004-15 · Airfare and Accommodations	<u>229,527.63</u>	<u>43,245.00</u>
5007-15 · Apparel & Outfitting	343.83	
5010-15 · Athlete Incentives	20,000.00	
5016-15 · Contract Services/Casual Labor	37,720.00	
5028-15 · Dues, Fees & Subscriptions	23,702.53	
5030-15 · Background Screening	-25.00	
5034-15 · Gifts & Awards	8,367.11	
5043-15 · Internet / Transaction Fees	7.00	
5049-15 · Legal & Professional fees	12,555.00	
5050-15 · Media Services	75.62	
5058-15 · Postage & Shipping	6,645.23	
5061-15 · Printing & Publications	58.40	
5067-15 · Rent	49,644.87	
5073-15 · Supplies & Materials	3,190.27	
Total Expense	<u>397,241.39</u>	<u>43,245.00</u>
Net Ordinary Income	<u>-171,958.19</u>	<u>-43,245.00</u>
Net Income	<u><u>-171,958.19</u></u>	<u><u>-43,245.00</u></u>

**USA Weightlifting
 Budget vs. Actual - Pan Am Games**

January through September 2017

Pan Am Games and Championships

	<u>\$ Over Budget</u>	<u>% of Budget</u>
Ordinary Income/Expense		
Income		
4600.0 · Event Revenue		
4620.0 · Ticket Sales		
4645.0 · Spnsr/Vendor/Exhib/Hotel Rebate		
4650.0 · USAW Hosted International Event		
4653.0 · Pan American Championships		
4653.1 · Pan Am Accreditation Fees Reven		
4653.2 · Pan Am Airfare Revenue		
4653.3 · Pan Am Accommodations Revenue		
Total 4653.0 · Pan American Championships		
Total 4650.0 · USAW Hosted International Event		
Total 4600.0 · Event Revenue		
Total Income		
Gross Profit		
Expense		
5001-15 · Advertising & Promotion		
5004-15 · Airfare and Accommodations		
.1 · Airfare	-5,816.16	82.69%
.2 · Ground Transportation	-692.35	72.53%
.3 · Meal per diems & reimb only	8,759.08	7,107.26%
.4 · Lodging & Meals	231,707.06	3,410.1%
5004-15 · Airfare and Accommodations - Other		
Total 5004-15 · Airfare and Accommodations	<u>186,282.63</u>	<u>530.76%</u>
5007-15 · Apparel & Outfitting		
5010-15 · Athlete Incentives		
5016-15 · Contract Services/Casual Labor		
5028-15 · Dues, Fees & Subscriptions		
5030-15 · Background Screening		
5034-15 · Gifts & Awards		
5043-15 · Internet / Transaction Fees		
5049-15 · Legal & Professional fees		
5050-15 · Media Services		
5058-15 · Postage & Shipping		
5061-15 · Printing & Publications		
5067-15 · Rent		
5073-15 · Supplies & Materials		
Total Expense	<u>353,996.39</u>	<u>918.58%</u>
Net Ordinary Income	<u>-128,713.19</u>	<u>397.64%</u>
Net Income	<u><u>-128,713.19</u></u>	<u><u>397.64%</u></u>

USA Weightlifting

Budget vs. Actual - Youth World Championships

January through September 2017

Youth World Championships

	<u>Jan - Sep 17</u>	<u>Budget</u>	<u>\$ Over Budget</u>
Ordinary Income/Expense			
Income			
4600.0 · Event Revenue			
4645.0 · Spnsr/Vendor/Exhib/Hotel Rebate	750.00		
Total 4600.0 · Event Revenue	<u>750.00</u>		
4800.0 · Marketing Income			
4830.0 · Self funded Athl & UnOff Delega	50,878.55		
Total 4800.0 · Marketing Income	<u>50,878.55</u>		
Total Income	<u>51,628.55</u>		
Gross Profit	51,628.55		
Expense			
5004-15 · Airfare and Accommodations			
.1 · Airfare	45,288.44	37,800.00	7,488.44
.2 · Ground Transportation	143.86	3,255.00	-3,111.14
.3 · Meal per diems & reimb only	1,137.25	125.00	1,012.25
.4 · Lodging & Meals	55,590.00	5,250.00	50,340.00
Total 5004-15 · Airfare and Accommodations	<u>102,159.55</u>	<u>46,430.00</u>	<u>55,729.55</u>
5010-15 · Athlete Incentives	15,750.00		
5028-15 · Dues, Fees & Subscriptions	11,750.00		
5040-15 · Insurance	1,053.00		
5058-15 · Postage & Shipping	1,467.59		
5061-15 · Printing & Publications	10.00		
5073-15 · Supplies & Materials	35.00		
5076-15 · Telephone	140.00		
Total Expense	<u>132,365.14</u>	<u>46,430.00</u>	<u>85,935.14</u>
Net Ordinary Income	<u>-80,736.59</u>	<u>-46,430.00</u>	<u>-34,306.59</u>
Net Income	<u><u>-80,736.59</u></u>	<u><u>-46,430.00</u></u>	<u><u>-34,306.59</u></u>

USA Weightlifting
Budget vs. Actual - Youth World Championships

January through September 2017

Youth World Championships

	<u><u>% of Budget</u></u>
Ordinary Income/Expense	
Income	
4600.0 · Event Revenue	
4645.0 · Spnsr/Vendor/Exhib/Hotel Rebate	
Total 4600.0 · Event Revenue	
4800.0 · Marketing Income	
4830.0 · Self funded Athl & UnOff Delega	
Total 4800.0 · Marketing Income	
Total Income	
Gross Profit	
Expense	
5004-15 · Airfare and Accommodations	
.1 · Airfare	119.81%
.2 · Ground Transportation	4.42%
.3 · Meal per diems & reimb only	909.8%
.4 · Lodging & Meals	<u>1,058.86%</u>
Total 5004-15 · Airfare and Accommodations	220.03%
5010-15 · Athlete Incentives	
5028-15 · Dues, Fees & Subscriptions	
5040-15 · Insurance	
5058-15 · Postage & Shipping	
5061-15 · Printing & Publications	
5073-15 · Supplies & Materials	
5076-15 · Telephone	
Total Expense	<u><u>285.09%</u></u>
Net Ordinary Income	<u>173.89%</u>
Net Income	<u><u>173.89%</u></u>

USA Weightlifting
Budget vs. Actual - Junior Worlds
 January through September 2017

Junior World Championships

	Jan - Sep 17	Budget
Ordinary Income/Expense		
Income		
4800.0 · Marketing Income		
4830.0 · Self funded Athl & UnOff Delega	18,507.12	
Total 4800.0 · Marketing Income	18,507.12	
Total Income	18,507.12	
Gross Profit	18,507.12	
Expense		
5004-15 · Airfare and Accommodations		
.1 · Airfare	56,912.47	31,500.00
.2 · Ground Transportation	742.43	3,255.00
.3 · Meal per diems & reimb only	1,774.77	125.00
.4 · Lodging & Meals	54,920.46	5,250.00
5004-15 · Airfare and Accommodations - Other	-6,456.00	
Total 5004-15 · Airfare and Accommodations	107,894.13	40,130.00
5007-15 · Apparel & Outfitting	309.21	
5028-15 · Dues, Fees & Subscriptions	6,834.00	
5040-15 · Insurance	848.08	
5058-15 · Postage & Shipping	595.57	
5073-15 · Supplies & Materials	5.22	
Total Expense	116,486.21	40,130.00
Net Ordinary Income	-97,979.09	-40,130.00
Net Income	-97,979.09	-40,130.00

USA Weightlifting
Budget vs. Actual - Junior Worlds
 January through September 2017

Junior World Championships

	<u>\$ Over Budget</u>	<u>% of Budget</u>
Ordinary Income/Expense		
Income		
4800.0 · Marketing Income		
4830.0 · Self funded Athl & UnOff Delega		
Total 4800.0 · Marketing Income		
Total Income		
Gross Profit		
Expense		
5004-15 · Airfare and Accommodations		
.1 · Airfare	25,412.47	180.68%
.2 · Ground Transportation	-2,512.57	22.81%
.3 · Meal per diems & reimb only	1,649.77	1,419.82%
.4 · Lodging & Meals	49,670.46	1,046.1%
5004-15 · Airfare and Accommodations - Other		
Total 5004-15 · Airfare and Accommodations	<u>67,764.13</u>	<u>268.86%</u>
5007-15 · Apparel & Outfitting		
5028-15 · Dues, Fees & Subscriptions		
5040-15 · Insurance		
5058-15 · Postage & Shipping		
5073-15 · Supplies & Materials		
Total Expense	<u>76,356.21</u>	<u>290.27%</u>
Net Ordinary Income	<u>-57,849.09</u>	<u>244.15%</u>
Net Income	<u><u>-57,849.09</u></u>	<u><u>244.15%</u></u>

USA Weightlifting
Budget vs. Actual - World University Games
 January through September 2017

World University Games

	<u>Jan - Sep 17</u>	<u>Budget</u>	<u>\$ Over Budget</u>
Ordinary Income/Expense			
Income			
4800.0 · Marketing Income			
4830.0 · Self funded Athl & UnOff Delega	60,661.48		
Total 4800.0 · Marketing Income	<u>60,661.48</u>		
Total Income	<u>60,661.48</u>		
Gross Profit	60,661.48		
Expense			
5004-15 · Airfare and Accommodations			
.1 · Airfare	25,557.03	10,000.00	15,557.03
.2 · Ground Transportation	0.00	625.00	-625.00
.3 · Meal per diems & reimb only	0.00	125.00	-125.00
.4 · Lodging & Meals	53,720.00	1,250.00	52,470.00
Total 5004-15 · Airfare and Accommodations	<u>79,277.03</u>	<u>12,000.00</u>	<u>67,277.03</u>
5058-15 · Postage & Shipping	681.00		
5073-15 · Supplies & Materials	19.46		
Total Expense	<u>79,977.49</u>	<u>12,000.00</u>	<u>67,977.49</u>
Net Ordinary Income	<u>-19,316.01</u>	<u>-12,000.00</u>	<u>-7,316.01</u>
Net Income	<u><u>-19,316.01</u></u>	<u><u>-12,000.00</u></u>	<u><u>-7,316.01</u></u>

USA Weightlifting
Budget vs. Actual - World University Games
 January through September 2017

World University Games

	% of Budget
Ordinary Income/Expense	
Income	
4800.0 · Marketing Income	
4830.0 · Self funded Athl & UnOff Delega	
Total 4800.0 · Marketing Income	
Total Income	
Gross Profit	
Expense	
5004-15 · Airfare and Accommodations	
.1 · Airfare	255.57%
.2 · Ground Transportation	0.0%
.3 · Meal per diems & reimb only	0.0%
.4 · Lodging & Meals	4,297.6%
Total 5004-15 · Airfare and Accommodations	660.64%
5058-15 · Postage & Shipping	
5073-15 · Supplies & Materials	
Total Expense	666.48%
Net Ordinary Income	160.97%
Net Income	160.97%

USA Weightlifting
Budget vs. Actual - World Championships
 January through September 2017

World Championships

	<u>Jan - Sep 17</u>	<u>Budget</u>	<u>\$ Over Budget</u>
Ordinary Income/Expense			
Income			
4600.0 · Event Revenue			
4645.0 · Spnsr/Vendor/Exhib/Hotel Rebate	32,675.00		
Total 4600.0 · Event Revenue	<u>32,675.00</u>		
4800.0 · Marketing Income			
4830.0 · Self funded Athl & UnOff Delega	800.00		
Total 4800.0 · Marketing Income	<u>800.00</u>		
Total Income	<u>33,475.00</u>		
Gross Profit	33,475.00		
Expense			
5001-15 · Advertising & Promotion	120.48		
5004-15 · Airfare and Accommodations			
.1 · Airfare	19,424.32	14,000.00	5,424.32
.2 · Ground Transportation	1,265.58	4,340.00	-3,074.42
.3 · Meal per diems & reimb only	1,449.05	125.00	1,324.05
.4 · Lodging & Meals	40,355.58	7,000.00	33,355.58
Total 5004-15 · Airfare and Accommodations	<u>62,494.53</u>	25,465.00	37,029.53
5017-15 · Contributions/Donations/Grants	21,050.00		
5028-15 · Dues, Fees & Subscriptions	5,433.34		
5034-15 · Gifts & Awards	6,674.01		
5049-15 · Legal & Professional fees	7,643.00		
5070-15 · Small Equipment	677.75		
5073-15 · Supplies & Materials	19.46		
Total Expense	<u>104,112.57</u>	25,465.00	78,647.57
Net Ordinary Income	<u>-70,637.57</u>	-25,465.00	-45,172.57
Net Income	<u><u>-70,637.57</u></u>	<u><u>-25,465.00</u></u>	<u><u>-45,172.57</u></u>

USA Weightlifting

Budget vs. Actual - World Championships

January through September 2017

World Championships

	% of Budget
Ordinary Income/Expense	
Income	
4600.0 · Event Revenue	
4645.0 · Spnsr/Vendor/Exhib/Hotel Rebate	
Total 4600.0 · Event Revenue	
4800.0 · Marketing Income	
4830.0 · Self funded Athl & UnOff Delega	
Total 4800.0 · Marketing Income	
Total Income	
Gross Profit	
Expense	
5001-15 · Advertising & Promotion	
5004-15 · Airfare and Accommodations	
.1 · Airfare	138.75%
.2 · Ground Transportation	29.16%
.3 · Meal per diems & reimb only	1,159.24%
.4 · Lodging & Meals	576.51%
Total 5004-15 · Airfare and Accommodations	245.41%
5017-15 · Contributions/Donations/Grants	
5028-15 · Dues, Fees & Subscriptions	
5034-15 · Gifts & Awards	
5049-15 · Legal & Professional fees	
5070-15 · Small Equipment	
5073-15 · Supplies & Materials	
Total Expense	408.85%
Net Ordinary Income	277.39%
Net Income	277.39%