

USA Weightlifting
Budget vs. Actual - Regional/ Local Events
 January through September 2017

All National Events

	<u>Jan - Sep 17</u>	<u>Budget</u>
Ordinary Income/Expense		
Income		
4200.0 · Marketing		
4210.0 · Sales		
4210.1 · Non Taxable Out of State	14,651.25	25,000.00
4210.4 · Comm on Licensed Merch Sales	2,452.74	
Total 4210.0 · Sales	<u>17,103.99</u>	<u>25,000.00</u>
4230.0 · Sales-Cost of Goods	<u>0.00</u>	<u>-20,000.00</u>
Total 4200.0 · Marketing	17,103.99	5,000.00
4300.0 · Sponsorship/Contributions		
4355.0 · Event Sponsorship	0.00	100,000.00
Total 4300.0 · Sponsorship/Contributions	<u>0.00</u>	<u>100,000.00</u>
4400.0 · Membership Fee Income		
4435.0 · MHF - Manual Handling Fee	20.00	
Total 4400.0 · Membership Fee Income	<u>20.00</u>	
4600.0 · Event Revenue		
4610.0 · Bid Fees	1,500.00	6,000.00
4620.0 · Ticket Sales	78,720.00	28,000.00
4630.0 · Individual Entry Fees	364,268.00	267,230.00
4631.0 · Team Entry Fees	5,855.00	
4632.0 · Event T-Shirt - Poster Sales	46.00	
4633.0 · Event Shuttle Service	2,380.00	
4645.0 · Spnsr/Vendor/Exhib/Hotel Rebate	108,452.45	82,500.00
Total 4600.0 · Event Revenue	<u>561,221.45</u>	<u>383,730.00</u>
4800.0 · Marketing Income		
4830.0 · Self funded Athl & UnOff Delega	525.76	
Total 4800.0 · Marketing Income	<u>525.76</u>	
Total Income	<u>578,871.20</u>	<u>488,730.00</u>
Gross Profit	578,871.20	488,730.00
Expense		
5001-15 · Advertising & Promotion	33,199.18	80,000.00
5004-15 · Airfare and Accommodations		
.1 · Airfare	48,757.56	20,000.00
.2 · Ground Transportation	25,568.56	13,000.00
.3 · Meal per diems & reimb only	41,232.28	1,800.00
.4 · Lodging & Meals	72,967.42	36,700.00
5004-15 · Airfare and Accommodations - Other	3,973.60	
Total 5004-15 · Airfare and Accommodations	<u>192,499.42</u>	<u>71,500.00</u>
5007-15 · Apparel & Outfitting	3,886.05	2,000.00
5016-15 · Contract Services/Casual Labor	138,389.24	205,000.00
5028-15 · Dues, Fees & Subscriptions	3,118.76	4,000.00
5034-15 · Gifts & Awards	29,029.68	10,956.00

USA Weightlifting
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All National Events

	<u>Jan - Sep 17</u>	<u>Budget</u>
5040-15 · Insurance	260.00	
5043-15 · Internet / Transaction Fees	1,225.38	
5046-15 · IT Support	100.00	
5049-15 · Legal & Professional fees	24,452.25	
5050-15 · Media Services	1,746.99	
5052-15 · Other Expense	1,397.50	
5058-15 · Postage & Shipping	48,401.09	28,000.00
5061-15 · Printing & Publications	4,649.36	
5064-15 · Rebates	14,500.00	
5067-15 · Rent	172,073.35	43,600.00
5070-15 · Small Equipment	20,238.65	
5073-15 · Supplies & Materials	35,264.83	24,000.00
5076-15 · Telephone	10,212.81	
5080-15 · Event Emergency Fund	0.00	50,000.00
Total Expense	<u>734,644.54</u>	<u>519,056.00</u>
Net Ordinary Income	<u>-155,773.34</u>	<u>-30,326.00</u>
Net Income	<u><u>-155,773.34</u></u>	<u><u>-30,326.00</u></u>

USA Weightlifting
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All National Events

	<u>\$ Over Budget</u>	<u>% of Budget</u>
Ordinary Income/Expense		
Income		
4200.0 · Marketing		
4210.0 · Sales		
4210.1 · Non Taxable Out of State	-10,348.75	58.61%
4210.4 · Comm on Licensed Merch Sales		
Total 4210.0 · Sales	<u>-7,896.01</u>	<u>68.42%</u>
4230.0 · Sales-Cost of Goods	<u>20,000.00</u>	<u>0.0%</u>
Total 4200.0 · Marketing	<u>12,103.99</u>	<u>342.08%</u>
4300.0 · Sponsorship/Contributions		
4355.0 · Event Sponsorship	<u>-100,000.00</u>	<u>0.0%</u>
Total 4300.0 · Sponsorship/Contributions	<u>-100,000.00</u>	<u>0.0%</u>
4400.0 · Membership Fee Income		
4435.0 · MHF - Manual Handling Fee		
Total 4400.0 · Membership Fee Income		
4600.0 · Event Revenue		
4610.0 · Bid Fees	-4,500.00	25.0%
4620.0 · Ticket Sales	50,720.00	281.14%
4630.0 · Individual Entry Fees	97,038.00	136.31%
4631.0 · Team Entry Fees		
4632.0 · Event T-Shirt - Poster Sales		
4633.0 · Event Shuttle Service		
4645.0 · Spnsr/Vendor/Exhib/Hotel Rebate	<u>25,952.45</u>	<u>131.46%</u>
Total 4600.0 · Event Revenue	<u>177,491.45</u>	<u>146.25%</u>
4800.0 · Marketing Income		
4830.0 · Self funded Athl & UnOff Delega		
Total 4800.0 · Marketing Income		
Total Income	<u>90,141.20</u>	<u>118.44%</u>
Gross Profit	90,141.20	118.44%
Expense		
5001-15 · Advertising & Promotion	-46,800.82	41.5%
5004-15 · Airfare and Accommodations		
.1 · Airfare	28,757.56	243.79%
.2 · Ground Transportation	12,568.56	196.68%
.3 · Meal per diems & reimb only	39,432.28	2,290.68%
.4 · Lodging & Meals	36,267.42	198.82%
5004-15 · Airfare and Accommodations - Other		
Total 5004-15 · Airfare and Accommodations	<u>120,999.42</u>	<u>269.23%</u>
5007-15 · Apparel & Outfitting	1,886.05	194.3%
5016-15 · Contract Services/Casual Labor	-66,610.76	67.51%
5028-15 · Dues, Fees & Subscriptions	-881.24	77.97%
5034-15 · Gifts & Awards	18,073.68	264.97%

USA Weightlifting
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All National Events

	<u>\$ Over Budget</u>	<u>% of Budget</u>
Ordinary Income		
5040-15 · Insurance		
5043-15 · Internet / Transaction Fees		
5046-15 · IT Support		
5049-15 · Legal & Professional fees		
5050-15 · Media Services		
5052-15 · Other Expense		
5058-15 · Postage & Shipping	20,401.09	172.86%
5061-15 · Printing & Publications		
5064-15 · Rebates		
5067-15 · Rent	128,473.35	394.66%
5070-15 · Small Equipment		
5073-15 · Supplies & Materials	11,264.83	146.94%
5076-15 · Telephone		
5080-15 · Event Emergency Fund	-50,000.00	0.0%
Total Expense	<u>215,588.54</u>	<u>141.54%</u>
Net Ordinary Income	<u>-125,447.34</u>	<u>513.66%</u>
Net Income	<u><u>-125,447.34</u></u>	<u><u>513.66%</u></u>

USA Weightlifting

Budget vs. Actual - National Youth Championships

January through September 2017

National Youth Championships

	Jan - Sep 17	Budget
Ordinary Income/Expense		
Income		
4200.0 · Marketing		
4210.0 · Sales		
4210.1 · Non Taxable Out of State	100.00	
Total 4210.0 · Sales	100.00	
Total 4200.0 · Marketing	100.00	
4400.0 · Membership Fee Income		
4435.0 · MHF - Manual Handling Fee	10.00	
Total 4400.0 · Membership Fee Income	10.00	
4600.0 · Event Revenue		
4610.0 · Bid Fees	500.00	500.00
4620.0 · Ticket Sales	22,071.00	5,000.00
4630.0 · Individual Entry Fees	59,400.00	53,160.00
4631.0 · Team Entry Fees	1,035.00	
4645.0 · Spnsr/Vendor/Exhib/Hotel Rebate	23,680.00	19,500.00
Total 4600.0 · Event Revenue	106,686.00	78,160.00
4800.0 · Marketing Income		
4830.0 · Self funded Athl & UnOff Delega	525.76	
Total 4800.0 · Marketing Income	525.76	
Total Income	107,321.76	78,160.00
Gross Profit	107,321.76	78,160.00
Expense		
5001-15 · Advertising & Promotion	3,706.41	10,000.00
5004-15 · Airfare and Accommodations		
.1 · Airfare	10,037.97	4,000.00
.2 · Ground Transportation	1,982.76	
.3 · Meal per diems & reimb only	6,855.50	320.00
.4 · Lodging & Meals	9,959.72	6,500.00
5004-15 · Airfare and Accommodations - Other	1,500.00	
Total 5004-15 · Airfare and Accommodations	30,335.95	10,820.00
5007-15 · Apparel & Outfitting	735.99	
5016-15 · Contract Services/Casual Labor	23,927.80	27,500.00
5028-15 · Dues, Fees & Subscriptions	819.89	4,000.00
5034-15 · Gifts & Awards	7,091.76	1,932.00
5058-15 · Postage & Shipping	284.19	
5061-15 · Printing & Publications	286.81	
5064-15 · Rebates	8,000.00	
5067-15 · Rent	68,444.03	5,450.00
5070-15 · Small Equipment	1,317.95	
5073-15 · Supplies & Materials	1,960.90	3,000.00
5080-15 · Event Emergency Fund	0.00	5,000.00

USA Weightlifting
Budget vs. Actual - National Youth Championships

January through September 2017

National Youth Championships

	<u>Jan - Sep 17</u>	<u>Budget</u>
Total Expense	146,911.68	67,702.00
Net Ordinary Income	-39,589.92	10,458.00
Net Income	<u>-39,589.92</u>	<u>10,458.00</u>

USA Weightlifting

Budget vs. Actual - National Youth Championships

January through September 2017

National Youth Championships

	\$ Over Budget	% of Budget
Ordinary Income/Expense		
Income		
4200.0 · Marketing		
4210.0 · Sales		
4210.1 · Non Taxable Out of State		
Total 4210.0 · Sales		
Total 4200.0 · Marketing		
4400.0 · Membership Fee Income		
4435.0 · MHF - Manual Handling Fee		
Total 4400.0 · Membership Fee Income		
4600.0 · Event Revenue		
4610.0 · Bid Fees	0.00	100.0%
4620.0 · Ticket Sales	17,071.00	441.42%
4630.0 · Individual Entry Fees	6,240.00	111.74%
4631.0 · Team Entry Fees		
4645.0 · Spnsr/Vendor/Exhib/Hotel Rebate	4,180.00	121.44%
Total 4600.0 · Event Revenue	28,526.00	136.5%
4800.0 · Marketing Income		
4830.0 · Self funded Athl & UnOff Delega		
Total 4800.0 · Marketing Income		
Total Income	29,161.76	137.31%
Gross Profit	29,161.76	137.31%
Expense		
5001-15 · Advertising & Promotion	-6,293.59	37.06%
5004-15 · Airfare and Accommodations		
.1 · Airfare	6,037.97	250.95%
.2 · Ground Transportation		
.3 · Meal per diems & reimb only	6,535.50	2,142.34%
.4 · Lodging & Meals	3,459.72	153.23%
5004-15 · Airfare and Accommodations - Other		
Total 5004-15 · Airfare and Accommodations	19,515.95	280.37%
5007-15 · Apparel & Outfitting		
5016-15 · Contract Services/Casual Labor	-3,572.20	87.01%
5028-15 · Dues, Fees & Subscriptions	-3,180.11	20.5%
5034-15 · Gifts & Awards	5,159.76	367.07%
5058-15 · Postage & Shipping		
5061-15 · Printing & Publications		
5064-15 · Rebates		
5067-15 · Rent	62,994.03	1,255.85%
5070-15 · Small Equipment		
5073-15 · Supplies & Materials	-1,039.10	65.36%
5080-15 · Event Emergency Fund	-5,000.00	0.0%

USA Weightlifting

Budget vs. Actual - National Youth Championships

January through September 2017

National Youth Championships

	<u>\$ Over Budget</u>	<u>% of Budget</u>
Ordinary Income	79,209.68	217.0%
Total Expense		
Net Ordinary Income	-50,047.92	-378.56%
Net Income	<u>-50,047.92</u>	<u>-378.56%</u>

USA Weightlifting

Budget vs. Actual - National University Championships

January through September 2017

National University Championships

	<u>Jan - Sep 17</u>	<u>Budget</u>
Ordinary Income/Expense		
Income		
4600.0 · Event Revenue		
4610.0 · Bid Fees	500.00	500.00
4620.0 · Ticket Sales	4,479.00	3,000.00
4630.0 · Individual Entry Fees	30,690.00	37,785.00
4631.0 · Team Entry Fees	0.00	
4645.0 · Spnsr/Vendor/Exhib/Hotel Rebate	1,350.00	9,000.00
Total 4600.0 · Event Revenue	<u>37,019.00</u>	<u>50,285.00</u>
Total Income	<u>37,019.00</u>	<u>50,285.00</u>
Gross Profit	37,019.00	50,285.00
Expense		
5001-15 · Advertising & Promotion	2,863.04	10,000.00
5004-15 · Airfare and Accommodations		
.1 · Airfare	4,004.28	2,000.00
.2 · Ground Transportation	2,528.52	400.00
.3 · Meal per diems & reimb only	3,832.25	160.00
.4 · Lodging & Meals	3,031.60	500.00
5004-15 · Airfare and Accommodations - Other	423.60	
Total 5004-15 · Airfare and Accommodations	<u>13,820.25</u>	<u>3,060.00</u>
5016-15 · Contract Services/Casual Labor	8,087.90	27,500.00
5034-15 · Gifts & Awards	3,660.69	1,392.00
5043-15 · Internet / Transaction Fees	125.42	
5058-15 · Postage & Shipping	9,868.04	4,000.00
5061-15 · Printing & Publications	329.20	
5067-15 · Rent	8,661.12	5,450.00
5073-15 · Supplies & Materials	833.51	3,000.00
5080-15 · Event Emergency Fund	0.00	5,000.00
Total Expense	<u>48,249.17</u>	<u>59,402.00</u>
Net Ordinary Income	<u>-11,230.17</u>	<u>-9,117.00</u>
Net Income	<u><u>-11,230.17</u></u>	<u><u>-9,117.00</u></u>

USA Weightlifting

Budget vs. Actual - National University Championships

January through September 2017

National University Championships

	<u>\$ Over Budget</u>	<u>% of Budget</u>
Ordinary Income/Expense		
Income		
4600.0 · Event Revenue		
4610.0 · Bid Fees	0.00	100.0%
4620.0 · Ticket Sales	1,479.00	149.3%
4630.0 · Individual Entry Fees	-7,095.00	81.22%
4631.0 · Team Entry Fees		
4645.0 · Spnsr/Vendor/Exhib/Hotel Rebate	-7,650.00	15.0%
Total 4600.0 · Event Revenue	<u>-13,266.00</u>	<u>73.62%</u>
Total Income	<u>-13,266.00</u>	<u>73.62%</u>
Gross Profit	-13,266.00	73.62%
Expense		
5001-15 · Advertising & Promotion	-7,136.96	28.63%
5004-15 · Airfare and Accommodations		
.1 · Airfare	2,004.28	200.21%
.2 · Ground Transportation	2,128.52	632.13%
.3 · Meal per diems & reimb only	3,672.25	2,395.16%
.4 · Lodging & Meals	2,531.60	606.32%
5004-15 · Airfare and Accommodations - Other		
Total 5004-15 · Airfare and Accommodations	<u>10,760.25</u>	<u>451.64%</u>
5016-15 · Contract Services/Casual Labor	-19,412.10	29.41%
5034-15 · Gifts & Awards	2,268.69	262.98%
5043-15 · Internet / Transaction Fees		
5058-15 · Postage & Shipping	5,868.04	246.7%
5061-15 · Printing & Publications		
5067-15 · Rent	3,211.12	158.92%
5073-15 · Supplies & Materials	-2,166.49	27.78%
5080-15 · Event Emergency Fund	-5,000.00	0.0%
Total Expense	<u>-11,152.83</u>	<u>81.23%</u>
Net Ordinary Income	<u>-2,113.17</u>	<u>123.18%</u>
Net Income	<u><u>-2,113.17</u></u>	<u><u>123.18%</u></u>

USA Weightlifting
Budget vs. Actual - National Junior Championships

January through September 2017

National Junior Championships

	<u>Jan - Sep 17</u>	<u>Budget</u>	<u>\$ Over Budget</u>
Ordinary Income/Expense			
Income			
4200.0 · Marketing			
4210.0 · Sales			
4210.1 · Non Taxable Out of State	456.25		
Total 4210.0 · Sales	<u>456.25</u>		
Total 4200.0 · Marketing	456.25		
4600.0 · Event Revenue			
4610.0 · Bid Fees	0.00	500.00	-500.00
4620.0 · Ticket Sales	10,330.00	3,000.00	7,330.00
4630.0 · Individual Entry Fees	31,168.00	25,035.00	6,133.00
4631.0 · Team Entry Fees	860.00		
4632.0 · Event T-Shirt - Poster Sales	46.00		
4633.0 · Event Shuttle Service	2,380.00		
4645.0 · Spnsr/Vendor/Exhib/Hotel Rebate	5,073.61	4,000.00	1,073.61
Total 4600.0 · Event Revenue	<u>49,857.61</u>	<u>32,535.00</u>	<u>17,322.61</u>
Total Income	<u>50,313.86</u>	<u>32,535.00</u>	<u>17,778.86</u>
Gross Profit	50,313.86	32,535.00	17,778.86
Expense			
5001-15 · Advertising & Promotion	1,783.75	10,000.00	-8,216.25
5004-15 · Airfare and Accommodations			
.1 · Airfare	5,110.83	3,000.00	2,110.83
.2 · Ground Transportation	4,182.42	600.00	3,582.42
.3 · Meal per diems & reimb only	2,752.65	240.00	2,512.65
.4 · Lodging & Meals	26,389.10	6,500.00	19,889.10
Total 5004-15 · Airfare and Accommodations	<u>38,435.00</u>	<u>10,340.00</u>	<u>28,095.00</u>
5016-15 · Contract Services/Casual Labor	9,929.54	20,000.00	-10,070.46
5034-15 · Gifts & Awards	974.88	816.00	158.88
5043-15 · Internet / Transaction Fees	250.29		
5050-15 · Media Services	105.89		
5058-15 · Postage & Shipping	6,531.73	4,000.00	2,531.73
5064-15 · Rebates	5,000.00		
5067-15 · Rent	15,034.44	5,450.00	9,584.44
5073-15 · Supplies & Materials	2,127.60	3,000.00	-872.40
5080-15 · Event Emergency Fund	0.00	5,000.00	-5,000.00
Total Expense	<u>80,173.12</u>	<u>58,606.00</u>	<u>21,567.12</u>
Net Ordinary Income	<u>-29,859.26</u>	<u>-26,071.00</u>	<u>-3,788.26</u>
Net Income	<u><u>-29,859.26</u></u>	<u><u>-26,071.00</u></u>	<u><u>-3,788.26</u></u>

USA Weightlifting
Budget vs. Actual - National Junior Championships

January through September 2017

National Junior Championships

	<u>% of Budget</u>
Ordinary Income/Expense	
Income	
4200.0 · Marketing	
4210.0 · Sales	
4210.1 · Non Taxable Out of State	
Total 4210.0 · Sales	
Total 4200.0 · Marketing	
4600.0 · Event Revenue	
4610.0 · Bid Fees	0.0%
4620.0 · Ticket Sales	344.33%
4630.0 · Individual Entry Fees	124.5%
4631.0 · Team Entry Fees	
4632.0 · Event T-Shirt - Poster Sales	
4633.0 · Event Shuttle Service	
4645.0 · Spnsr/Vendor/Exhib/Hotel Rebate	126.84%
Total 4600.0 · Event Revenue	<u>153.24%</u>
Total Income	<u>154.65%</u>
Gross Profit	154.65%
Expense	
5001-15 · Advertising & Promotion	17.84%
5004-15 · Airfare and Accommodations	
.1 · Airfare	170.36%
.2 · Ground Transportation	697.07%
.3 · Meal per diems & reimb only	1,146.94%
.4 · Lodging & Meals	405.99%
Total 5004-15 · Airfare and Accommodations	371.71%
5016-15 · Contract Services/Casual Labor	49.65%
5034-15 · Gifts & Awards	119.47%
5043-15 · Internet / Transaction Fees	
5050-15 · Media Services	
5058-15 · Postage & Shipping	163.29%
5064-15 · Rebates	
5067-15 · Rent	275.86%
5073-15 · Supplies & Materials	70.92%
5080-15 · Event Emergency Fund	0.0%
Total Expense	<u>136.8%</u>
Net Ordinary Income	<u>114.53%</u>
Net Income	<u><u>114.53%</u></u>

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

National Championships

	<u>Jan - Sep 17</u>	<u>Budget</u>	<u>\$ Over Budget</u>
Ordinary Income/Expense			
Income			
4600.0 · Event Revenue			
4610.0 · Bid Fees	0.00	2,500.00	-2,500.00
4620.0 · Ticket Sales	13,670.00	3,000.00	10,670.00
4630.0 · Individual Entry Fees	38,115.00	25,630.00	12,485.00
4631.0 · Team Entry Fees	1,540.00		
4645.0 · Spnsr/Vendor/Exhib/Hotel Rebate	13,325.00	9,000.00	4,325.00
Total 4600.0 · Event Revenue	<u>66,650.00</u>	<u>40,130.00</u>	<u>26,520.00</u>
Total Income	<u>66,650.00</u>	<u>40,130.00</u>	<u>26,520.00</u>
Gross Profit	66,650.00	40,130.00	26,520.00
Expense			
5001-15 · Advertising & Promotion	2,054.57	10,000.00	-7,945.43
5004-15 · Airfare and Accommodations			
.1 · Airfare	4,304.72	4,000.00	304.72
.2 · Ground Transportation	12,509.48	3,000.00	9,509.48
.3 · Meal per diems & reimb only	7,657.42	320.00	7,337.42
.4 · Lodging & Meals	4,402.90	6,500.00	-2,097.10
Total 5004-15 · Airfare and Accommodations	<u>28,874.52</u>	<u>13,820.00</u>	<u>15,054.52</u>
5007-15 · Apparel & Outfitting	365.18		
5016-15 · Contract Services/Casual Labor	13,442.00	20,000.00	-6,558.00
5034-15 · Gifts & Awards	999.88	816.00	183.88
5043-15 · Internet / Transaction Fees	279.63		
5058-15 · Postage & Shipping	7,106.25	4,000.00	3,106.25
5067-15 · Rent	23,232.34	5,450.00	17,782.34
5070-15 · Small Equipment	335.00		
5073-15 · Supplies & Materials	3,278.15	3,000.00	278.15
5076-15 · Telephone	930.00		
5080-15 · Event Emergency Fund	0.00	5,000.00	-5,000.00
Total Expense	<u>80,897.52</u>	<u>62,086.00</u>	<u>18,811.52</u>
Net Ordinary Income	<u>-14,247.52</u>	<u>-21,956.00</u>	<u>7,708.48</u>
Net Income	<u><u>-14,247.52</u></u>	<u><u>-21,956.00</u></u>	<u><u>7,708.48</u></u>

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

National Championships

	% of Budget
Ordinary Income/Expense	
Income	
4600.0 · Event Revenue	
4610.0 · Bid Fees	0.0%
4620.0 · Ticket Sales	455.67%
4630.0 · Individual Entry Fees	148.71%
4631.0 · Team Entry Fees	
4645.0 · Spnsr/Vendor/Exhib/Hotel Rebate	148.06%
Total 4600.0 · Event Revenue	166.09%
Total Income	166.09%
Gross Profit	166.09%
Expense	
5001-15 · Advertising & Promotion	20.55%
5004-15 · Airfare and Accommodations	
.1 · Airfare	107.62%
.2 · Ground Transportation	416.98%
.3 · Meal per diems & reimb only	2,392.94%
.4 · Lodging & Meals	67.74%
Total 5004-15 · Airfare and Accommodations	208.93%
5007-15 · Apparel & Outfitting	
5016-15 · Contract Services/Casual Labor	67.21%
5034-15 · Gifts & Awards	122.53%
5043-15 · Internet / Transaction Fees	
5058-15 · Postage & Shipping	177.66%
5067-15 · Rent	426.28%
5070-15 · Small Equipment	
5073-15 · Supplies & Materials	109.27%
5076-15 · Telephone	
5080-15 · Event Emergency Fund	0.0%
Total Expense	130.3%
Net Ordinary Income	64.89%
Net Income	64.89%

USA Weightlifting
Budget vs. Actual - American Open Series III
 January through September 2017

American Open Final

	<u>Jan - Sep 17</u>	<u>Budget</u>	<u>\$ Over Budget</u>
Ordinary Income/Expense			
Income			
4600.0 · Event Revenue			
4620.0 · Ticket Sales	65.00	5,000.00	-4,935.00
4630.0 · Individual Entry Fees	6,844.00	50,380.00	-43,536.00
4631.0 · Team Entry Fees	110.00		
4645.0 · Spnsr/Vendor/Exhib/Hotel Rebate	8,816.67	17,000.00	-8,183.33
Total 4600.0 · Event Revenue	<u>15,835.67</u>	<u>72,380.00</u>	<u>-56,544.33</u>
Total Income	<u>15,835.67</u>	<u>72,380.00</u>	<u>-56,544.33</u>
Gross Profit	15,835.67	72,380.00	-56,544.33
Expense			
5001-15 · Advertising & Promotion	2,393.84	10,000.00	-7,606.16
5004-15 · Airfare and Accommodations			
.1 · Airfare	206.40	1,000.00	-793.60
.2 · Ground Transportation	0.00	8,200.00	-8,200.00
.3 · Meal per diems & reimb only	234.26	280.00	-45.74
.4 · Lodging & Meals	0.00	6,500.00	-6,500.00
Total 5004-15 · Airfare and Accommodations	<u>440.66</u>	<u>15,980.00</u>	<u>-15,539.34</u>
5016-15 · Contract Services/Casual Labor	0.00	27,500.00	-27,500.00
5028-15 · Dues, Fees & Subscriptions	833.33		
5034-15 · Gifts & Awards	1,519.99	1,680.00	-160.01
5058-15 · Postage & Shipping	0.00	4,000.00	-4,000.00
5067-15 · Rent	16,950.00	5,450.00	11,500.00
5073-15 · Supplies & Materials	0.00	3,000.00	-3,000.00
5080-15 · Event Emergency Fund	0.00	5,000.00	-5,000.00
Total Expense	<u>22,137.82</u>	<u>72,610.00</u>	<u>-50,472.18</u>
Net Ordinary Income	<u>-6,302.15</u>	<u>-230.00</u>	<u>-6,072.15</u>
Net Income	<u><u>-6,302.15</u></u>	<u><u>-230.00</u></u>	<u><u>-6,072.15</u></u>

USA Weightlifting
Budget vs. Actual - American Open Series III
 January through September 2017

American Open Final

	% of Budget
Ordinary Income/Expense	
Income	
4600.0 · Event Revenue	
4620.0 · Ticket Sales	1.3%
4630.0 · Individual Entry Fees	13.59%
4631.0 · Team Entry Fees	
4645.0 · Spnsr/Vendor/Exhib/Hotel Rebate	51.86%
Total 4600.0 · Event Revenue	21.88%
Total Income	21.88%
Gross Profit	21.88%
Expense	
5001-15 · Advertising & Promotion	23.94%
5004-15 · Airfare and Accommodations	
.1 · Airfare	20.64%
.2 · Ground Transportation	0.0%
.3 · Meal per diems & reimb only	83.66%
.4 · Lodging & Meals	0.0%
Total 5004-15 · Airfare and Accommodations	2.76%
5016-15 · Contract Services/Casual Labor	0.0%
5028-15 · Dues, Fees & Subscriptions	
5034-15 · Gifts & Awards	90.48%
5058-15 · Postage & Shipping	0.0%
5067-15 · Rent	311.01%
5073-15 · Supplies & Materials	0.0%
5080-15 · Event Emergency Fund	0.0%
Total Expense	30.49%
Net Ordinary Income	2,740.07%
Net Income	2,740.07%

USA Weightlifting
Budget vs. Actual - American Open Series III

January through September 2017

American Open Series III

	<u>Jan - Sep 17</u>	<u>Budget</u>	<u>\$ Over Budget</u>
Ordinary Income/Expense			
Income			
4200.0 · Marketing			
4210.0 · Sales			
4210.1 · Non Taxable Out of State	300.00		
Total 4210.0 · Sales	<u>300.00</u>		
Total 4200.0 · Marketing	300.00		
4600.0 · Event Revenue			
4610.0 · Bid Fees	500.00	500.00	0.00
4620.0 · Ticket Sales	6,625.00	3,000.00	3,625.00
4630.0 · Individual Entry Fees	65,598.00	25,080.00	40,518.00
4631.0 · Team Entry Fees	1,100.00		
4645.0 · Spnsr/Vendor/Exhib/Hotel Rebate	3,825.00	8,000.00	-4,175.00
Total 4600.0 · Event Revenue	<u>77,648.00</u>	<u>36,580.00</u>	<u>41,068.00</u>
Total Income	<u>77,948.00</u>	<u>36,580.00</u>	<u>41,368.00</u>
Gross Profit	77,948.00	36,580.00	41,368.00
Expense			
5001-15 · Advertising & Promotion	4,596.25	10,000.00	-5,403.75
5004-15 · Airfare and Accommodations			
.1 · Airfare	8,105.15	2,000.00	6,105.15
.2 · Ground Transportation	438.60	400.00	38.60
.3 · Meal per diems & reimb only	1,995.51	160.00	1,835.51
.4 · Lodging & Meals	5,051.97	2,000.00	3,051.97
Total 5004-15 · Airfare and Accommodations	<u>15,591.23</u>	<u>4,560.00</u>	<u>11,031.23</u>
5007-15 · Apparel & Outfitting	126.03		
5016-15 · Contract Services/Casual Labor	4,204.00	27,500.00	-23,296.00
5028-15 · Dues, Fees & Subscriptions	833.33		
5034-15 · Gifts & Awards	4,244.86	1,440.00	2,804.86
5043-15 · Internet / Transaction Fees	117.18		
5058-15 · Postage & Shipping	7,789.63	4,000.00	3,789.63
5067-15 · Rent	1,452.58	5,450.00	-3,997.42
5073-15 · Supplies & Materials	1,790.66	3,000.00	-1,209.34
5080-15 · Event Emergency Fund	0.00	5,000.00	-5,000.00
Total Expense	<u>40,745.75</u>	<u>60,950.00</u>	<u>-20,204.25</u>
Net Ordinary Income	<u>37,202.25</u>	<u>-24,370.00</u>	<u>61,572.25</u>
Net Income	<u><u>37,202.25</u></u>	<u><u>-24,370.00</u></u>	<u><u>61,572.25</u></u>

USA Weightlifting
Budget vs. Actual - American Open Series III

January through September 2017

American Open Series III

	<u>% of Budget</u>
Ordinary Income/Expense	
Income	
4200.0 · Marketing	
4210.0 · Sales	
4210.1 · Non Taxable Out of State	
Total 4210.0 · Sales	
Total 4200.0 · Marketing	
4600.0 · Event Revenue	
4610.0 · Bid Fees	100.0%
4620.0 · Ticket Sales	220.83%
4630.0 · Individual Entry Fees	261.56%
4631.0 · Team Entry Fees	
4645.0 · Spnsr/Vendor/Exhib/Hotel Rebate	47.81%
Total 4600.0 · Event Revenue	<u>212.27%</u>
Total Income	<u>213.09%</u>
Gross Profit	213.09%
Expense	
5001-15 · Advertising & Promotion	45.96%
5004-15 · Airfare and Accommodations	
.1 · Airfare	405.26%
.2 · Ground Transportation	109.65%
.3 · Meal per diems & reimb only	1,247.19%
.4 · Lodging & Meals	252.6%
Total 5004-15 · Airfare and Accommodations	341.91%
5007-15 · Apparel & Outfitting	
5016-15 · Contract Services/Casual Labor	15.29%
5028-15 · Dues, Fees & Subscriptions	
5034-15 · Gifts & Awards	294.78%
5043-15 · Internet / Transaction Fees	
5058-15 · Postage & Shipping	194.74%
5067-15 · Rent	26.65%
5073-15 · Supplies & Materials	59.69%
5080-15 · Event Emergency Fund	0.0%
Total Expense	<u>66.85%</u>
Net Ordinary Income	<u>-152.66%</u>
Net Income	<u><u>-152.66%</u></u>

USA Weightlifting
Budget vs. Actual - American Open Series II

January through September 2017

American Open Series II

	<u>Jan - Sep 17</u>	<u>Budget</u>
Ordinary Income/Expense		
Income		
4400.0 · Membership Fee Income		
4435.0 · MHF - Manual Handling Fee	10.00	
Total 4400.0 · Membership Fee Income	<u>10.00</u>	
4600.0 · Event Revenue		
4620.0 · Ticket Sales	10,459.00	3,000.00
4630.0 · Individual Entry Fees	70,713.00	25,080.00
4631.0 · Team Entry Fees	330.00	
4645.0 · Spnsr/Vendor/Exhib/Hotel Rebate	7,425.00	8,000.00
Total 4600.0 · Event Revenue	<u>88,927.00</u>	<u>36,080.00</u>
Total Income	<u>88,937.00</u>	<u>36,080.00</u>
Gross Profit	88,937.00	36,080.00
Expense		
5001-15 · Advertising & Promotion	6,364.59	10,000.00
5004-15 · Airfare and Accommodations		
.1 · Airfare	8,402.21	2,000.00
.2 · Ground Transportation	2,542.41	
.3 · Meal per diems & reimb only	10,245.27	160.00
.4 · Lodging & Meals	17,019.93	6,200.00
5004-15 · Airfare and Accommodations - Other	2,050.00	
Total 5004-15 · Airfare and Accommodations	<u>40,259.82</u>	<u>8,360.00</u>
5007-15 · Apparel & Outfitting	650.95	
5016-15 · Contract Services/Casual Labor	29,014.40	27,500.00
5028-15 · Dues, Fees & Subscriptions	120.64	
5034-15 · Gifts & Awards	5,008.47	1,440.00
5043-15 · Internet / Transaction Fees	162.57	
5058-15 · Postage & Shipping	6,305.91	4,000.00
5067-15 · Rent	12,805.71	5,450.00
5073-15 · Supplies & Materials	4,660.95	3,000.00
5080-15 · Event Emergency Fund	0.00	5,000.00
Total Expense	<u>105,354.01</u>	<u>64,750.00</u>
Net Ordinary Income	<u>-16,417.01</u>	<u>-28,670.00</u>
Net Income	<u><u>-16,417.01</u></u>	<u><u>-28,670.00</u></u>

USA Weightlifting
Budget vs. Actual - American Open Series II

January through September 2017

American Open Series II

	<u>\$ Over Budget</u>	<u>% of Budget</u>
Ordinary Income/Expense		
Income		
4400.0 · Membership Fee Income		
4435.0 · MHF - Manual Handling Fee		
Total 4400.0 · Membership Fee Income		
4600.0 · Event Revenue		
4620.0 · Ticket Sales	7,459.00	348.63%
4630.0 · Individual Entry Fees	45,633.00	281.95%
4631.0 · Team Entry Fees		
4645.0 · Spnsr/Vendor/Exhib/Hotel Rebate	-575.00	92.81%
Total 4600.0 · Event Revenue	<u>52,847.00</u>	<u>246.47%</u>
Total Income	<u>52,857.00</u>	<u>246.5%</u>
Gross Profit	52,857.00	246.5%
Expense		
5001-15 · Advertising & Promotion	-3,635.41	63.65%
5004-15 · Airfare and Accommodations		
.1 · Airfare	6,402.21	420.11%
.2 · Ground Transportation		
.3 · Meal per diems & reimb only	10,085.27	6,403.29%
.4 · Lodging & Meals	10,819.93	274.52%
5004-15 · Airfare and Accommodations - Other		
Total 5004-15 · Airfare and Accommodations	<u>31,899.82</u>	<u>481.58%</u>
5007-15 · Apparel & Outfitting		
5016-15 · Contract Services/Casual Labor	1,514.40	105.51%
5028-15 · Dues, Fees & Subscriptions		
5034-15 · Gifts & Awards	3,568.47	347.81%
5043-15 · Internet / Transaction Fees		
5058-15 · Postage & Shipping	2,305.91	157.65%
5067-15 · Rent	7,355.71	234.97%
5073-15 · Supplies & Materials	1,660.95	155.37%
5080-15 · Event Emergency Fund	-5,000.00	0.0%
Total Expense	<u>40,604.01</u>	<u>162.71%</u>
Net Ordinary Income	<u>12,252.99</u>	<u>57.26%</u>
Net Income	<u><u>12,252.99</u></u>	<u><u>57.26%</u></u>

USA Weightlifting
Budget vs. Actual - American Open Series I

January through September 2017

American OpenSeries I

	<u>Jan - Sep 17</u>	<u>Budget</u>	<u>\$ Over Budget</u>
Ordinary Income/Expense			
Income			
4200.0 · Marketing			
4210.0 · Sales			
4210.1 · Non Taxable Out of State	150.00		
Total 4210.0 · Sales	<u>150.00</u>		
Total 4200.0 · Marketing	150.00		
4600.0 · Event Revenue			
4610.0 · Bid Fees	0.00	1,500.00	-1,500.00
4620.0 · Ticket Sales	11,021.00	3,000.00	8,021.00
4630.0 · Individual Entry Fees	61,740.00	25,080.00	36,660.00
4631.0 · Team Entry Fees	880.00		
4645.0 · Spnsr/Vendor/Exhib/Hotel Rebate	7,291.66	8,000.00	-708.34
Total 4600.0 · Event Revenue	<u>80,932.66</u>	<u>37,580.00</u>	<u>43,352.66</u>
Total Income	<u>81,082.66</u>	<u>37,580.00</u>	<u>43,502.66</u>
Gross Profit	81,082.66	37,580.00	43,502.66
Expense			
5001-15 · Advertising & Promotion	4,697.03	10,000.00	-5,302.97
5004-15 · Airfare and Accommodations			
.1 · Airfare	5,994.48	2,000.00	3,994.48
.2 · Ground Transportation	816.00	400.00	416.00
.3 · Meal per diems & reimb only	6,088.91	160.00	5,928.91
.4 · Lodging & Meals	3,793.38	2,000.00	1,793.38
Total 5004-15 · Airfare and Accommodations	<u>16,692.77</u>	<u>4,560.00</u>	<u>12,132.77</u>
5016-15 · Contract Services/Casual Labor	11,758.60	27,500.00	-15,741.40
5028-15 · Dues, Fees & Subscriptions	261.57		
5034-15 · Gifts & Awards	3,809.66	1,440.00	2,369.66
5050-15 · Media Services	108.37		
5052-15 · Other Expense	1,397.50		
5058-15 · Postage & Shipping	7,406.07	4,000.00	3,406.07
5061-15 · Printing & Publications	2,690.27		
5064-15 · Rebates	1,500.00		
5067-15 · Rent	16,418.13	5,450.00	10,968.13
5073-15 · Supplies & Materials	4,021.32	3,000.00	1,021.32
5076-15 · Telephone	7,037.89		
5080-15 · Event Emergency Fund	0.00	5,000.00	-5,000.00
Total Expense	<u>77,799.18</u>	<u>60,950.00</u>	<u>16,849.18</u>
Net Ordinary Income	<u>3,283.48</u>	<u>-23,370.00</u>	<u>26,653.48</u>
Net Income	<u><u>3,283.48</u></u>	<u><u>-23,370.00</u></u>	<u><u>26,653.48</u></u>

USA Weightlifting
Budget vs. Actual - American Open Series I
 January through September 2017

American OpenSeries I

	% of Budget
Ordinary Income/Expense	
Income	
4200.0 · Marketing	
4210.0 · Sales	
4210.1 · Non Taxable Out of State	
Total 4210.0 · Sales	
Total 4200.0 · Marketing	
4600.0 · Event Revenue	
4610.0 · Bid Fees	0.0%
4620.0 · Ticket Sales	367.37%
4630.0 · Individual Entry Fees	246.17%
4631.0 · Team Entry Fees	
4645.0 · Spnsr/Vendor/Exhib/Hotel Rebate	91.15%
Total 4600.0 · Event Revenue	215.36%
Total Income	215.76%
Gross Profit	215.76%
Expense	
5001-15 · Advertising & Promotion	46.97%
5004-15 · Airfare and Accommodations	
.1 · Airfare	299.72%
.2 · Ground Transportation	204.0%
.3 · Meal per diems & reimb only	3,805.57%
.4 · Lodging & Meals	189.67%
Total 5004-15 · Airfare and Accommodations	366.07%
5016-15 · Contract Services/Casual Labor	42.76%
5028-15 · Dues, Fees & Subscriptions	
5034-15 · Gifts & Awards	264.56%
5050-15 · Media Services	
5052-15 · Other Expense	
5058-15 · Postage & Shipping	185.15%
5061-15 · Printing & Publications	
5064-15 · Rebates	
5067-15 · Rent	301.25%
5073-15 · Supplies & Materials	134.04%
5076-15 · Telephone	
5080-15 · Event Emergency Fund	0.0%
Total Expense	127.64%
Net Ordinary Income	-14.05%
Net Income	-14.05%

USA Weightlifting Budget vs. Actual - Regional/ Local Events

January through September 2017

Regional/Local Events

	<u>Jan - Sep 17</u>	<u>Budget</u>	<u>\$ Over Budget</u>
Ordinary Income/Expense			
Expense			
5004-15 · Airfare and Accommodations			
.1 · Airfare	1,591.86		
.2 · Ground Transportation	182.18		
.3 · Meal per diems & reimb only	118.71		
Total 5004-15 · Airfare and Accommodations	<u>1,892.75</u>		
5049-15 · Legal & Professional fees	19,156.00		
5050-15 · Media Services	54.66		
5080-15 · Event Emergency Fund	0.00	10,000.00	-10,000.00
Total Expense	<u>21,103.41</u>	<u>10,000.00</u>	<u>11,103.41</u>
Net Ordinary Income	<u>-21,103.41</u>	<u>-10,000.00</u>	<u>-11,103.41</u>
Net Income	<u><u>-21,103.41</u></u>	<u><u>-10,000.00</u></u>	<u><u>-11,103.41</u></u>

USA Weightlifting
Budget vs. Actual - Regional/ Local Events
January through September 2017

Regional/Local Events

% of Budget

Ordinary Income/Expense

Expense

5004-15 · Airfare and Accommodations

.1 · Airfare

.2 · Ground Transportation

.3 · Meal per diems & reimb only

Total 5004-15 · Airfare and Accommodations

5049-15 · Legal & Professional fees

5050-15 · Media Services

5080-15 · Event Emergency Fund

0.0%

Total Expense

211.03%

Net Ordinary Income

211.03%

Net Income

211.03%

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

Masters Events

	<u>Jan - Sep 17</u>	<u>Budget</u>	<u>\$ Over Budget</u>
Ordinary Income/Expense			
Expense			
5004-15 · Airfare and Accommodations			
.1 · Airfare	6.95		
.2 · Ground Transportation	252.87		
.3 · Meal per diems & reimb only	94.19		
.4 · Lodging & Meals	480.92		
Total 5004-15 · Airfare and Accommodations	<u>834.93</u>		
5040-15 · Insurance	260.00		
5050-15 · Media Services	1,200.44		
5058-15 · Postage & Shipping	23.00		
Total Expense	<u>2,318.37</u>		
Net Ordinary Income	<u>-2,318.37</u>		
Net Income	<u><u>-2,318.37</u></u>	<u>0.00</u>	<u><u>-2,318.37</u></u>

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

Masters Events

% of Budget

Ordinary Income/Expense

Expense

5004-15 · Airfare and Accommodations

.1 · Airfare

.2 · Ground Transportation

.3 · Meal per diems & reimb only

.4 · Lodging & Meals

Total 5004-15 · Airfare and Accommodations

5040-15 · Insurance

5050-15 · Media Services

5058-15 · Postage & Shipping

Total Expense

Net Ordinary Income

Net Income

100.0%