

**USA Weightlifting**  
**Budget vs. Actual - Total**  
January through December 2019

Total

	<u>Jan - Dec 19</u>	<u>Budget</u>	<u>\$ Over Budget</u>	<u>% of Budget</u>
<b>Ordinary Income/Expense</b>				
<b>Income</b>				
<b>4000 · USOC</b>				
4025 · High Performance Support	143,820.00	153,000.00	-9,180.00	94.0%
4035 · International Relations	25,000.00	10,000.00	15,000.00	250.0%
4047 · Media Agreement	157,000.00	157,000.00	0.00	100.0%
4070 · Media Insurance Reimbursement	0.00	3,000.00	-3,000.00	0.0%
<b>Total 4000 · USOC</b>	<u>325,820.00</u>	<u>323,000.00</u>	<u>2,820.00</u>	<u>100.87%</u>
<b>4200 · Marketing</b>				
<b>4210 · Sales</b>				
4211 · Non Taxable Out of State	28,626.77	14,000.00	14,626.77	204.48%
4213 · Third Party Merchandise Sales	365.64			
4214 · Comm on Licensed Merch Sales	1,285.83			
4210 · Sales - Other	0.00	20,000.00	-20,000.00	0.0%
<b>Total 4210 · Sales</b>	<u>30,278.24</u>	<u>34,000.00</u>	<u>-3,721.76</u>	<u>89.05%</u>
4230 · Sales-Cost of Goods	<u>-15,684.08</u>	<u>-6,000.00</u>	<u>-9,684.08</u>	<u>261.4%</u>
<b>Total 4200 · Marketing</b>	<u>14,594.16</u>	<u>28,000.00</u>	<u>-13,405.84</u>	<u>52.12%</u>
<b>4300 · Sponsorship/Contributions</b>				
<b>4310 · GiveDirect Campaign</b>				
4311 · GDC General Fund	19,363.00			
4312 · GDC Masters	452.56			
4313 · GDC University	85.00			
4314 · GDC Juniors	35.00			
4315 · GDC Youth	1,767.46			
4316 · GDC Foundation	310.00			
4317 · GDC Senior Programs	40.00			
4318 · GDC Pride	2,785.00			
4319 · GDC Kilos for a Cure	230.00			
4310 · GiveDirect Campaign - Other	0.00	15,000.00	-15,000.00	0.0%
<b>Total 4310 · GiveDirect Campaign</b>	<u>25,068.02</u>	<u>15,000.00</u>	<u>10,068.02</u>	<u>167.12%</u>
4325 · Misc Contributions	17,550.04	20,500.00	-2,949.96	85.61%
4355 · Event Sponsorship	239,184.88	120,000.00	119,184.88	199.32%
4360 · Pyrros' Royalties from Rogue	<u>6,920.00</u>	<u>6,500.00</u>	<u>420.00</u>	<u>106.46%</u>

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<b>Total 4300 · Sponsorship/Contributions</b>	288,722.94	162,000.00	126,722.94	178.22%
<b>4400 · Membership Fee Income</b>				
4410 · Active Membership	1,786,087.72	1,700,000.00	86,087.72	105.06%
4415 · Club Membership	207,849.59	200,000.00	7,849.59	103.93%
4420 · Coaching Recertification	238,560.00	260,000.00	-21,440.00	91.75%
4430 · Masters Rebate Program	22,927.00			
4440 · Sanction Fees	46,800.00	45,000.00	1,800.00	104.0%
4443 · Local Entry Fees	306,583.00	130,000.00	176,583.00	235.83%
4455 · Coaches Liability Insurance	28,015.00	25,000.00	3,015.00	112.06%
4460 · Background Screening	38,800.00	55,000.00	-16,200.00	70.55%
<b>Total 4400 · Membership Fee Income</b>	2,675,622.31	2,415,000.00	260,622.31	110.79%
<b>4490 · LWC Income</b>	2,231.00			
<b>4500 · Coaching Course Income</b>				
4510 · Course Revenues	2,046,222.60	2,465,000.00	-418,777.40	83.01%
4515 · USOTC Room & Board Revenue	0.00	1,500.00	-1,500.00	0.0%
<b>Total 4500 · Coaching Course Income</b>	2,046,222.60	2,466,500.00	-420,277.40	82.96%
<b>4600 · Event Revenue</b>				
4610 · Bid Fees	6,000.00	47,500.00	-41,500.00	12.63%
4620 · Ticket Sales	134,636.00	61,000.00	73,636.00	220.72%
4630 · Individual Entry Fees	722,975.00	573,750.00	149,225.00	126.01%
4631 · Team Entry Fees	5,705.00	3,080.00	2,625.00	185.23%
4645 · Vendor Exhibit & Hotel Rebate	74,941.30	110,000.00	-35,058.70	68.13%
4650 · USAW Hosted International Event				
4670 · IWF Youth World Championships				
4671 · IWF YWC Entry Fee	52,000.00			
4672 · IWF YWC Accommodations	318,400.00			
<b>Total 4670 · IWF Youth World Championships</b>	370,400.00			
4680 · Las Vegas International Open				
4681 · LVIO Entry Fee	12,720.00			
4682 · LVIO Accommodations	35,740.00			
<b>Total 4680 · Las Vegas International Open</b>	48,460.00			
4690 · San Diego International Open				
4691 · SDIO Entry Fee	12,196.50			

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4692 · SDIO Accommodations	21,093.22			
Total 4690 · San Diego International Open	33,289.72			
Total 4650 · USAW Hosted International Event	452,149.72			
<b>Total 4600 · Event Revenue</b>	<b>1,396,407.02</b>	<b>795,330.00</b>	<b>601,077.02</b>	<b>175.58%</b>
<b>4800 · Marketing Income</b>				
4830 · Self funded Athl & UnOff Delega	203,979.36	120,000.00	83,979.36	169.98%
4833 · Athlete Devel Camp-Athlete Fee	0.00	15,000.00	-15,000.00	0.0%
<b>4840 · Membership Camps</b>				
4841 · Masters Camp	35,690.00			
4842 · Open Camp	-1,695.00			
4843 · Women's Camp	39,103.00			
4844 · Youth Camp	0.00			
4840 · Membership Camps - Other	0.00	75,000.00	-75,000.00	0.0%
Total 4840 · Membership Camps	73,098.00	75,000.00	-1,902.00	97.46%
<b>Total 4800 · Marketing Income</b>	<b>277,077.36</b>	<b>210,000.00</b>	<b>67,077.36</b>	<b>131.94%</b>
<b>4900 · Non-Cash Revenues</b>				
4910 · VIK Donations	0.00	70,000.00	-70,000.00	0.0%
<b>Total 4900 · Non-Cash Revenues</b>	<b>0.00</b>	<b>70,000.00</b>	<b>-70,000.00</b>	<b>0.0%</b>
<b>4999 · Other Income</b>	<b>111,487.47</b>	<b>6,500.00</b>	<b>104,987.47</b>	<b>1,715.19%</b>
<b>Total Income</b>	<b>7,138,184.86</b>	<b>6,476,330.00</b>	<b>661,854.86</b>	<b>110.22%</b>
<b>Gross Profit</b>	<b>7,138,184.86</b>	<b>6,476,330.00</b>	<b>661,854.86</b>	<b>110.22%</b>
<b>Expense</b>				
5001 · Advertising & Promotion	93,108.33	152,000.00	-58,891.67	61.26%
<b>5004 · Airfare and Accommodations</b>				
5005 · Airfare	548,872.98	585,000.00	-36,127.02	93.82%
5006 · Ground Transportation	108,176.26	44,750.00	63,426.26	241.74%
5007 · Meal per diems & reimb only	237,133.36	93,950.00	143,183.36	252.4%
5008 · Lodging & Meals	931,149.09	459,250.00	471,899.09	202.75%
5004 · Airfare and Accommodations - Other	14,048.92			
Total 5004 · Airfare and Accommodations	1,839,380.61	1,182,950.00	656,430.61	155.49%
5009 · Apparel & Outfitting	3,852.00	10,300.00	-6,448.00	37.4%
5010 · Athlete Incentives	760,166.66	792,000.00	-31,833.34	95.98%
5011 · High Performance Assistance	60,230.55	268,580.00	-208,349.45	22.43%

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Total

	<u>Jan - Dec 19</u>	<u>Budget</u>	<u>\$ Over Budget</u>	<u>% of Budget</u>
5016 · Contract Services/Casual Labor	877,172.24	912,000.00	-34,827.76	96.18%
5017 · Contributions/Donations/Grants	1,418.29	19,000.00	-17,581.71	7.47%
5025 · Discounts & Allowances	0.00	3,000.00	-3,000.00	0.0%
5028 · Dues, Fees & Subscriptions	364,424.66	159,500.00	204,924.66	228.48%
5030 · Background Screening	38,683.80	51,700.00	-13,016.20	74.82%
5031 · Education	1,765.45	150.00	1,615.45	1,176.97%
5034 · Gifts & Awards	45,566.28	34,800.00	10,766.28	130.94%
5040 · Insurance	139,294.43	275,000.00	-135,705.57	50.65%
5043 · Internet / Transaction Fees	279,323.14	245,600.00	33,723.14	113.73%
5046 · IT Support	17,184.00	17,500.00	-316.00	98.19%
5049 · Legal & Professional fees	296,556.41	228,500.00	68,056.41	129.78%
5050 · Media Services	270,933.06	77,000.00	193,933.06	351.86%
5056 · Employee Relocation Expense	0.00	8,000.00	-8,000.00	0.0%
5058 · Postage & Shipping	90,011.67	68,000.00	22,011.67	132.37%
5061 · Printing & Publications	9,343.00	19,000.00	-9,657.00	49.17%
5062 · Rebates				
5063 · LWC Rebates	14,682.00	20,000.00	-5,318.00	73.41%
5064 · Masters Program	11,950.00	5,000.00	6,950.00	239.0%
5065 · Course Hosting	275,750.00	423,500.00	-147,750.00	65.11%
5062 · Rebates - Other	357,844.00	40,000.00	317,844.00	894.61%
<b>Total 5062 · Rebates</b>	<b>660,226.00</b>	<b>488,500.00</b>	<b>171,726.00</b>	<b>135.15%</b>
5067 · Rent	190,572.51	160,000.00	30,572.51	119.11%
5070 · Small Equipment	1,717.46	6,000.00	-4,282.54	28.62%
5073 · Supplies & Materials	91,082.78	101,750.00	-10,667.22	89.52%
5076 · Telephone	17,839.07	18,000.00	-160.93	99.11%
5080 · Event Emergency Fund	0.00	20,000.00	-20,000.00	0.0%
5085 · Royalty Payments	320.00			
5095 · VIK	0.00	70,000.00	-70,000.00	0.0%
5100 · Personnel expense				
5101 · Salaries and wages	849,162.79	845,000.00	4,162.79	100.49%
5102 · Payroll taxes	64,464.94	66,500.00	-2,035.06	96.94%
5103 · Employee Benefits-Insurance	95,741.34	95,000.00	741.34	100.78%
5104 · CONOEL Retirement Contribution	68,164.63	55,500.00	12,664.63	122.82%

## USA Weightlifting

### Budget vs. Actual - Total

January through December 2019

Total	<u>Jan - Dec 19</u>	<u>Budget</u>	<u>\$ Over Budget</u>	<u>% of Budget</u>
Total 5100 · Personnel expense	1,077,533.70	1,062,000.00	15,533.70	101.46%
5999 · Other Expense	1,351.51	500.00	851.51	270.3%
Total Expense	<u>7,229,057.61</u>	<u>6,451,330.00</u>	<u>777,727.61</u>	<u>112.06%</u>
Net Ordinary Income	<u>-90,872.75</u>	<u>25,000.00</u>	<u>-115,872.75</u>	<u>-363.49%</u>
Net Income	<u><b>-90,872.75</b></u>	<u><b>25,000.00</b></u>	<u><b>-115,872.75</b></u>	<u><b>-363.49%</b></u>

## USA Weightlifting Budget vs. Actual - Athlete Development & Programs January through December 2019

**Athlete Development & Programs**

	<u>Jan - Dec 19</u>	<u>Budget</u>	<u>\$ Over Budget</u>	<u>% of Budget</u>
<b>Ordinary Income/Expense</b>				
<b>Income</b>				
<b>4000 · USOC</b>				
4025 · High Performance Support	143,820.00	153,000.00	-9,180.00	94.0%
4035 · International Relations	25,000.00			
<b>Total 4000 · USOC</b>	<u>168,820.00</u>	<u>153,000.00</u>	<u>15,820.00</u>	<u>110.34%</u>
<b>4200 · Marketing</b>				
<b>4210 · Sales</b>				
4211 · Non Taxable Out of State	415.77			
4214 · Comm on Licensed Merch Sales	1,285.83			
4210 · Sales - Other	0.00	20,000.00	-20,000.00	0.0%
<b>Total 4210 · Sales</b>	<u>1,701.60</u>	<u>20,000.00</u>	<u>-18,298.40</u>	<u>8.51%</u>
<b>Total 4200 · Marketing</b>	<u>1,701.60</u>	<u>20,000.00</u>	<u>-18,298.40</u>	<u>8.51%</u>
<b>4300 · Sponsorship/Contributions</b>				
<b>4310 · GiveDirect Campaign</b>				
4311 · GDC General Fund	3,392.40			
4312 · GDC Masters	175.00			
4313 · GDC University	85.00			
4314 · GDC Juniors	35.00			
4315 · GDC Youth	595.00			
4316 · GDC Foundation	310.00			
4317 · GDC Senior Programs	40.00			
4318 · GDC Pride	2,785.00			
4319 · GDC Kilos for a Cure	230.00			
4310 · GiveDirect Campaign - Other	0.00	15,000.00	-15,000.00	0.0%
<b>Total 4310 · GiveDirect Campaign</b>	<u>7,647.40</u>	<u>15,000.00</u>	<u>-7,352.60</u>	<u>50.98%</u>
4325 · Misc Contributions	17,375.56	20,000.00	-2,624.44	86.88%
4355 · Event Sponsorship	1,500.00			
4360 · Pyrros' Royalties from Rogue	6,920.00	6,500.00	420.00	106.46%
<b>Total 4300 · Sponsorship/Contributions</b>	<u>33,442.96</u>	<u>41,500.00</u>	<u>-8,057.04</u>	<u>80.59%</u>
<b>4600 · Event Revenue</b>				
4620 · Ticket Sales	10,311.00			
4630 · Individual Entry Fees	58,054.00			

## USA Weightlifting Budget vs. Actual - Athlete Development & Programs January through December 2019

**Athlete Development & Programs**

	<u>Jan - Dec 19</u>	<u>Budget</u>	<u>\$ Over Budget</u>	<u>% of Budget</u>
4631 · Team Entry Fees	220.00			
4645 · Vendor Exhibit & Hotel Rebate	11,306.41			
4650 · USAW Hosted International Event				
4670 · IWF Youth World Championships				
4671 · IWF YWC Entry Fee	52,000.00			
4672 · IWF YWC Accommodations	318,400.00			
<b>Total 4670 · IWF Youth World Championships</b>	<b>370,400.00</b>			
4680 · Las Vegas International Open				
4681 · LVIO Entry Fee	12,720.00			
4682 · LVIO Accommodations	35,740.00			
<b>Total 4680 · Las Vegas International Open</b>	<b>48,460.00</b>			
4690 · San Diego International Open				
4691 · SDIO Entry Fee	12,196.50			
4692 · SDIO Accommodations	21,093.22			
<b>Total 4690 · San Diego International Open</b>	<b>33,289.72</b>			
<b>Total 4650 · USAW Hosted International Event</b>	<b>452,149.72</b>			
<b>Total 4600 · Event Revenue</b>	<b>532,041.13</b>			
4800 · Marketing Income				
4830 · Self funded Athl & UnOff Delega	203,063.57	120,000.00	83,063.57	169.22%
4833 · Athlete Devel Camp-Athlete Fee	0.00	15,000.00	-15,000.00	0.0%
4840 · Membership Camps				
4843 · Women's Camp	9,303.00			
<b>Total 4840 · Membership Camps</b>	<b>9,303.00</b>			
<b>Total 4800 · Marketing Income</b>	<b>212,366.57</b>	<b>135,000.00</b>	<b>77,366.57</b>	<b>157.31%</b>
4999 · Other Income	100,000.00			
<b>Total Income</b>	<b>1,048,372.26</b>	<b>349,500.00</b>	<b>698,872.26</b>	<b>299.96%</b>
<b>Gross Profit</b>	<b>1,048,372.26</b>	<b>349,500.00</b>	<b>698,872.26</b>	<b>299.96%</b>
<b>Expense</b>				
5001 · Advertising & Promotion	3,879.45			
5004 · Airfare and Accommodations				
5005 · Airfare	447,025.23	447,500.00	-474.77	99.89%
5006 · Ground Transportation	73,867.77	32,500.00	41,367.77	227.29%
5007 · Meal per diems & reimb only	108,047.53	53,000.00	55,047.53	203.86%

**USA Weightlifting**  
**Budget vs. Actual - Athlete Development & Programs**  
January through December 2019

**Athlete Development & Programs**

	<u>Jan - Dec 19</u>	<u>Budget</u>	<u>\$ Over Budget</u>	<u>% of Budget</u>
5008 · Lodging & Meals	730,423.96	332,000.00	398,423.96	220.01%
5004 · Airfare and Accommodations - Other	12,472.59			
<b>Total 5004 · Airfare and Accommodations</b>	<b>1,371,837.08</b>	<b>865,000.00</b>	<b>506,837.08</b>	<b>158.59%</b>
5009 · Apparel & Outfitting	-1,442.87	5,300.00	-6,742.87	-27.22%
5010 · Athlete Incentives	760,166.66	792,000.00	-31,833.34	95.98%
5011 · High Performance Assistance	54,500.31	268,580.00	-214,079.69	20.29%
5016 · Contract Services/Casual Labor	97,229.76	117,000.00	-19,770.24	83.1%
5017 · Contributions/Donations/Grants	0.00	16,000.00	-16,000.00	0.0%
5025 · Discounts & Allowances	0.00	3,000.00	-3,000.00	0.0%
5028 · Dues, Fees & Subscriptions	191,869.41	92,000.00	99,869.41	208.55%
5030 · Background Screening	1,251.80	1,500.00	-248.20	83.45%
5031 · Education	15.45	150.00	-134.55	10.3%
5034 · Gifts & Awards	11,838.18	4,300.00	7,538.18	275.31%
5040 · Insurance	7,896.34	1,300.00	6,596.34	607.41%
5043 · Internet / Transaction Fees	327.36	250.00	77.36	130.94%
5049 · Legal & Professional fees	111,395.82	15,000.00	96,395.82	742.64%
5050 · Media Services	33,022.96			
5058 · Postage & Shipping	44,353.18	6,000.00	38,353.18	739.22%
5061 · Printing & Publications	345.92	1,500.00	-1,154.08	23.06%
5067 · Rent	41,473.90	3,500.00	37,973.90	1,184.97%
5070 · Small Equipment	1,336.77	1,500.00	-163.23	89.12%
5073 · Supplies & Materials	27,727.29	46,000.00	-18,272.71	60.28%
5076 · Telephone	4,754.90	3,000.00	1,754.90	158.5%
5085 · Royalty Payments	320.00			
5100 · Personnel expense				
5101 · Salaries and wages	82,304.98			
5102 · Payroll taxes	5,801.10			
5103 · Employee Benefits-Insurance	8,072.73			
5104 · CONOEL Retirement Contribution	6,056.31			
<b>Total 5100 · Personnel expense</b>	<b>102,235.12</b>			
5999 · Other Expense	51.51			
<b>Total Expense</b>	<b>2,866,386.30</b>	<b>2,242,880.00</b>	<b>623,506.30</b>	<b>127.8%</b>
<b>Net Ordinary Income</b>	<b>-1,818,014.04</b>	<b>-1,893,380.00</b>	<b>75,365.96</b>	<b>96.02%</b>



**USA Weightlifting**  
**Budget vs. Actual - Athlete Development & Programs**  
January through December 2019

Athlete Development & Programs

	<u>Jan - Dec 19</u>	<u>Budget</u>	<u>\$ Over Budget</u>	<u>% of Budget</u>
Net Income	<u>-1,818,014.04</u>	<u>-1,893,380.00</u>	<u>75,365.96</u>	<u>96.02%</u>

**USA Weightlifting**  
**Budget vs. Actual - Coaching Education**  
January through December 2019

Coaching Education

	<u>Jan - Dec 19</u>	<u>Budget</u>	<u>\$ Over Budget</u>	<u>% of Budget</u>
<b>Ordinary Income/Expense</b>				
<b>Income</b>				
4300 · Sponsorship/Contributions				
4355 · Event Sponsorship	8,000.00			
<b>Total 4300 · Sponsorship/Contributions</b>	<u>8,000.00</u>			
4400 · Membership Fee Income				
4420 · Coaching Recertification	238,560.00	260,000.00	-21,440.00	91.75%
<b>Total 4400 · Membership Fee Income</b>	<u>238,560.00</u>	<u>260,000.00</u>	<u>-21,440.00</u>	<u>91.75%</u>
4500 · Coaching Course Income				
4510 · Course Revenues	2,046,222.60	2,465,000.00	-418,777.40	83.01%
4515 · USOTC Room & Board Revenue	0.00	1,500.00	-1,500.00	0.0%
<b>Total 4500 · Coaching Course Income</b>	<u>2,046,222.60</u>	<u>2,466,500.00</u>	<u>-420,277.40</u>	<u>82.96%</u>
4999 · Other Income	725.90			
<b>Total Income</b>	<u>2,293,508.50</u>	<u>2,726,500.00</u>	<u>-432,991.50</u>	<u>84.12%</u>
<b>Gross Profit</b>	2,293,508.50	2,726,500.00	-432,991.50	84.12%
<b>Expense</b>				
5001 · Advertising & Promotion	19,200.00	50,000.00	-30,800.00	38.4%
5004 · Airfare and Accommodations				
5005 · Airfare	19,000.48	34,000.00	-14,999.52	55.88%
5006 · Ground Transportation	5,975.21	4,000.00	1,975.21	149.38%
5007 · Meal per diems & reimb only	12,875.68	4,000.00	8,875.68	321.89%
5008 · Lodging & Meals	18,749.83	15,000.00	3,749.83	125.0%
<b>Total 5004 · Airfare and Accommodations</b>	<u>56,601.20</u>	<u>57,000.00</u>	<u>-398.80</u>	<u>99.3%</u>
5009 · Apparel & Outfitting	200.00	4,000.00	-3,800.00	5.0%
5016 · Contract Services/Casual Labor	529,587.48	625,000.00	-95,412.52	84.73%
5028 · Dues, Fees & Subscriptions	3,434.95			
5043 · Internet / Transaction Fees	116.58	15,000.00	-14,883.42	0.78%
5050 · Media Services	6,716.95	2,000.00	4,716.95	335.85%
5056 · Employee Relocation Expense	0.00	8,000.00	-8,000.00	0.0%
5058 · Postage & Shipping	2,043.52			
5061 · Printing & Publications	1,939.28	1,000.00	939.28	193.93%
5062 · Rebates				
5065 · Course Hosting	275,745.00	300,000.00	-24,255.00	91.92%

## USA Weightlifting

### Budget vs. Actual - Coaching Education

January through December 2019

Coaching Education

	<u>Jan - Dec 19</u>	<u>Budget</u>	<u>\$ Over Budget</u>	<u>% of Budget</u>
Total 5062 · Rebates	275,745.00	300,000.00	-24,255.00	91.92%
5067 · Rent	6,413.58			
5070 · Small Equipment	140.71			
5073 · Supplies & Materials	2,023.91	6,500.00	-4,476.09	31.14%
5076 · Telephone	2,288.97	2,000.00	288.97	114.45%
5100 · Personnel expense				
5101 · Salaries and wages	20,266.01			
Total 5100 · Personnel expense	<u>20,266.01</u>			
Total Expense	<u>926,718.14</u>	<u>1,070,500.00</u>	<u>-143,781.86</u>	<u>86.57%</u>
Net Ordinary Income	<u>1,366,790.36</u>	<u>1,656,000.00</u>	<u>-289,209.64</u>	<u>82.54%</u>
Net Income	<u><b>1,366,790.36</b></u>	<u><b>1,656,000.00</b></u>	<u><b>-289,209.64</b></u>	<u><b>82.54%</b></u>

**USA Weightlifting**  
**Budget vs. Actual - Membership Services**  
January through December 2019

Membership Services

	<u>Jan - Dec 19</u>	<u>Budget</u>	<u>\$ Over Budget</u>	<u>% of Budget</u>
<b>Ordinary Income/Expense</b>				
<b>Income</b>				
<b>4000 · USOC</b>				
4047 · Media Agreement	150,000.00	157,000.00	-7,000.00	95.54%
4070 · Media Insurance Reimbursement	0.00	3,000.00	-3,000.00	0.0%
<b>Total 4000 · USOC</b>	<u>150,000.00</u>	<u>160,000.00</u>	<u>-10,000.00</u>	<u>93.75%</u>
<b>4200 · Marketing</b>				
<b>4210 · Sales</b>				
4211 · Non Taxable Out of State	27,541.00	14,000.00	13,541.00	196.72%
<b>Total 4210 · Sales</b>	<u>27,541.00</u>	<u>14,000.00</u>	<u>13,541.00</u>	<u>196.72%</u>
4230 · Sales-Cost of Goods	-14,915.58	-6,000.00	-8,915.58	248.59%
<b>Total 4200 · Marketing</b>	<u>12,625.42</u>	<u>8,000.00</u>	<u>4,625.42</u>	<u>157.82%</u>
<b>4300 · Sponsorship/Contributions</b>				
<b>4310 · GiveDirect Campaign</b>				
4311 · GDC General Fund	15,970.60			
4312 · GDC Masters	277.56			
4315 · GDC Youth	1,172.46			
<b>Total 4310 · GiveDirect Campaign</b>	<u>17,420.62</u>			
4325 · Misc Contributions	174.48			
4355 · Event Sponsorship	1,750.00			
<b>Total 4300 · Sponsorship/Contributions</b>	<u>19,345.10</u>			
<b>4400 · Membership Fee Income</b>				
4410 · Active Membership	1,786,087.72	1,700,000.00	86,087.72	105.06%
4415 · Club Membership	207,849.59	200,000.00	7,849.59	103.93%
4430 · Masters Rebate Program	22,927.00			
4440 · Sanction Fees	46,800.00	45,000.00	1,800.00	104.0%
4443 · Local Entry Fees	306,583.00	130,000.00	176,583.00	235.83%
4455 · Coaches Liability Insurance	28,015.00	25,000.00	3,015.00	112.06%
4460 · Background Screening	38,800.00	55,000.00	-16,200.00	70.55%
<b>Total 4400 · Membership Fee Income</b>	<u>2,437,062.31</u>	<u>2,155,000.00</u>	<u>282,062.31</u>	<u>113.09%</u>
4490 · LWC Income	2,231.00			
<b>4800 · Marketing Income</b>				
4840 · Membership Camps				

**USA Weightlifting**  
**Budget vs. Actual - Membership Services**  
January through December 2019

Membership Services

	<u>Jan - Dec 19</u>	<u>Budget</u>	<u>\$ Over Budget</u>	<u>% of Budget</u>
4841 · Masters Camp	35,690.00			
4842 · Open Camp	-1,695.00			
4843 · Women's Camp	29,800.00			
4844 · Youth Camp	0.00			
4840 · Membership Camps - Other	0.00	75,000.00	-75,000.00	0.0%
<b>Total 4840 · Membership Camps</b>	<b>63,795.00</b>	<b>75,000.00</b>	<b>-11,205.00</b>	<b>85.06%</b>
<b>Total 4800 · Marketing Income</b>	<b>63,795.00</b>	<b>75,000.00</b>	<b>-11,205.00</b>	<b>85.06%</b>
<b>Total Income</b>	<b>2,685,058.83</b>	<b>2,398,000.00</b>	<b>287,058.83</b>	<b>111.97%</b>
<b>Gross Profit</b>	<b>2,685,058.83</b>	<b>2,398,000.00</b>	<b>287,058.83</b>	<b>111.97%</b>
<b>Expense</b>				
5001 · Advertising & Promotion	44,490.42	50,000.00	-5,509.58	88.98%
5004 · Airfare and Accommodations				
5005 · Airfare	6,467.66	15,000.00	-8,532.34	43.12%
5006 · Ground Transportation	3,207.04	1,000.00	2,207.04	320.7%
5007 · Meal per diems & reimb only	5,437.56	1,000.00	4,437.56	543.76%
5008 · Lodging & Meals	9,144.52			
<b>Total 5004 · Airfare and Accommodations</b>	<b>24,256.78</b>	<b>17,000.00</b>	<b>7,256.78</b>	<b>142.69%</b>
5009 · Apparel & Outfitting	1,310.04			
5016 · Contract Services/Casual Labor	20,950.00	15,000.00	5,950.00	139.67%
5028 · Dues, Fees & Subscriptions	35,764.04	42,000.00	-6,235.96	85.15%
5030 · Background Screening	37,006.50	50,000.00	-12,993.50	74.01%
5034 · Gifts & Awards	238.88	1,000.00	-761.12	23.89%
5040 · Insurance	117,785.63	258,700.00	-140,914.37	45.53%
5043 · Internet / Transaction Fees	272,043.61	210,000.00	62,043.61	129.55%
5049 · Legal & Professional fees	53,776.25	100,000.00	-46,223.75	53.78%
5050 · Media Services	27,081.49	25,000.00	2,081.49	108.33%
5058 · Postage & Shipping	961.76	5,000.00	-4,038.24	19.24%
5061 · Printing & Publications	634.09	4,000.00	-3,365.91	15.85%
5062 · Rebates				
5063 · LWC Rebates	14,682.00	20,000.00	-5,318.00	73.41%
5064 · Masters Program	11,950.00	5,000.00	6,950.00	239.0%
5065 · Course Hosting	0.00	123,500.00	-123,500.00	0.0%
5062 · Rebates - Other	277,844.00			

## USA Weightlifting

### Budget vs. Actual - Membership Services

January through December 2019

Membership Services

	Jan - Dec 19	Budget	\$ Over Budget	% of Budget
Total 5062 · Rebates	304,476.00	148,500.00	155,976.00	205.03%
5067 · Rent	1,500.00	5,000.00	-3,500.00	30.0%
5070 · Small Equipment	0.00	2,500.00	-2,500.00	0.0%
5073 · Supplies & Materials	1,523.40	5,000.00	-3,476.60	30.47%
5076 · Telephone	3,797.79	2,000.00	1,797.79	189.89%
<b>Total Expense</b>	<b>947,596.68</b>	<b>940,700.00</b>	<b>6,896.68</b>	<b>100.73%</b>
<b>Net Ordinary Income</b>	<b>1,737,462.15</b>	<b>1,457,300.00</b>	<b>280,162.15</b>	<b>119.23%</b>
<b>Net Income</b>	<b>1,737,462.15</b>	<b>1,457,300.00</b>	<b>280,162.15</b>	<b>119.23%</b>

## USA Weightlifting Budget vs. Actual - Events January through December 2019

Events

	Jan - Dec 19	Budget	\$ Over Budget	% of Budget
<b>Ordinary Income/Expense</b>				
<b>Income</b>				
<b>4000 · USOC</b>				
4047 · Media Agreement	7,000.00			
<b>Total 4000 · USOC</b>	7,000.00			
<b>4200 · Marketing</b>				
<b>4210 · Sales</b>				
4211 · Non Taxable Out of State	670.00			
4213 · Third Party Merchandise Sales	365.64			
<b>Total 4210 · Sales</b>	1,035.64			
4230 · Sales-Cost of Goods	-768.50			
<b>Total 4200 · Marketing</b>	267.14			
<b>4300 · Sponsorship/Contributions</b>				
4355 · Event Sponsorship	227,934.88	120,000.00	107,934.88	189.95%
<b>Total 4300 · Sponsorship/Contributions</b>	227,934.88	120,000.00	107,934.88	189.95%
<b>4600 · Event Revenue</b>				
4610 · Bid Fees	6,000.00	47,500.00	-41,500.00	12.63%
4620 · Ticket Sales	124,325.00	61,000.00	63,325.00	203.81%
4630 · Individual Entry Fees	664,921.00	573,750.00	91,171.00	115.89%
4631 · Team Entry Fees	5,485.00	3,080.00	2,405.00	178.08%
4645 · Vendor Exhibit & Hotel Rebate	63,634.89	110,000.00	-46,365.11	57.85%
<b>Total 4600 · Event Revenue</b>	864,365.89	795,330.00	69,035.89	108.68%
<b>4800 · Marketing Income</b>				
4830 · Self funded Athl & UnOff Delega	915.79			
<b>Total 4800 · Marketing Income</b>	915.79			
<b>4900 · Non-Cash Revenues</b>				
4910 · VIK Donations	0.00	70,000.00	-70,000.00	0.0%
<b>Total 4900 · Non-Cash Revenues</b>	0.00	70,000.00	-70,000.00	0.0%
<b>Total Income</b>	1,100,483.70	985,330.00	115,153.70	111.69%
<b>Gross Profit</b>	1,100,483.70	985,330.00	115,153.70	111.69%
<b>Expense</b>				
5001 · Advertising & Promotion	25,538.46	52,000.00	-26,461.54	49.11%
5004 · Airfare and Accommodations				

**USA Weightlifting**  
**Budget vs. Actual - Events**  
January through December 2019

Events

	<u>Jan - Dec 19</u>	<u>Budget</u>	<u>\$ Over Budget</u>	<u>% of Budget</u>
5005 · Airfare	57,936.35	60,000.00	-2,063.65	96.56%
5006 · Ground Transportation	21,243.26	4,200.00	17,043.26	505.79%
5007 · Meal per diems & reimb only	105,404.75	30,400.00	75,004.75	346.73%
5008 · Lodging & Meals	163,034.86	102,750.00	60,284.86	158.67%
5004 · Airfare and Accommodations - Other	1,576.33			
<b>Total 5004 · Airfare and Accommodations</b>	<b>349,195.55</b>	<b>197,350.00</b>	<b>151,845.55</b>	<b>176.94%</b>
5009 · Apparel & Outfitting	5,355.63	1,000.00	4,355.63	535.56%
5011 · High Performance Assistance	4,049.95			
5016 · Contract Services/Casual Labor	200,801.96	150,000.00	50,801.96	133.87%
5028 · Dues, Fees & Subscriptions	95,586.95	5,000.00	90,586.95	1,911.74%
5034 · Gifts & Awards	27,997.71	25,500.00	2,497.71	109.8%
5040 · Insurance	2,007.50			
5043 · Internet / Transaction Fees	1,396.29	18,350.00	-16,953.71	7.61%
5049 · Legal & Professional fees	9,440.30	33,500.00	-24,059.70	28.18%
5050 · Media Services	201,610.88	50,000.00	151,610.88	403.22%
5058 · Postage & Shipping	35,374.03	42,000.00	-6,625.97	84.22%
5061 · Printing & Publications	5,472.43	7,500.00	-2,027.57	72.97%
5062 · Rebates				
5065 · Course Hosting	5.00			
5062 · Rebates - Other	80,000.00	40,000.00	40,000.00	200.0%
<b>Total 5062 · Rebates</b>	<b>80,005.00</b>	<b>40,000.00</b>	<b>40,005.00</b>	<b>200.01%</b>
5067 · Rent	119,832.47	130,000.00	-10,167.53	92.18%
5073 · Supplies & Materials	52,488.51	34,650.00	17,838.51	151.48%
5076 · Telephone	3,453.96	5,000.00	-1,546.04	69.08%
5080 · Event Emergency Fund	0.00	20,000.00	-20,000.00	0.0%
5095 · VIK	0.00	70,000.00	-70,000.00	0.0%
5999 · Other Expense	1,300.00			
<b>Total Expense</b>	<b>1,220,907.58</b>	<b>881,850.00</b>	<b>339,057.58</b>	<b>138.45%</b>
<b>Net Ordinary Income</b>	<b>-120,423.88</b>	<b>103,480.00</b>	<b>-223,903.88</b>	<b>-116.37%</b>
<b>Net Income</b>	<b>-120,423.88</b>	<b>103,480.00</b>	<b>-223,903.88</b>	<b>-116.37%</b>



## USA Weightlifting Budget vs. Actual - Governance January through December 2019

Governance	<u>Jan - Dec 19</u>	<u>Budget</u>	<u>\$ Over Budget</u>	<u>% of Budget</u>
<b>Ordinary Income/Expense</b>				
<b>Income</b>				
<b>4000 · USOC</b>				
4035 · International Relations	0.00	10,000.00	-10,000.00	0.0%
<b>Total 4000 · USOC</b>	<u>0.00</u>	<u>10,000.00</u>	<u>-10,000.00</u>	<u>0.0%</u>
<b>Total Income</b>	<u>0.00</u>	<u>10,000.00</u>	<u>-10,000.00</u>	<u>0.0%</u>
<b>Gross Profit</b>	0.00	10,000.00	-10,000.00	0.0%
<b>Expense</b>				
<b>5004 · Airfare and Accommodations</b>				
5005 · Airfare	2,775.60	10,000.00	-7,224.40	27.76%
5006 · Ground Transportation	448.83	2,000.00	-1,551.17	22.44%
5007 · Meal per diems & reimb only	853.69	1,000.00	-146.31	85.37%
5008 · Lodging & Meals	5,020.20	2,000.00	3,020.20	251.01%
<b>Total 5004 · Airfare and Accommodations</b>	<u>9,098.32</u>	<u>15,000.00</u>	<u>-5,901.68</u>	<u>60.66%</u>
5016 · Contract Services/Casual Labor	9,440.00			
5028 · Dues, Fees & Subscriptions	0.00	500.00	-500.00	0.0%
5034 · Gifts & Awards	3,518.50	2,000.00	1,518.50	175.93%
5049 · Legal & Professional fees	18,495.55			
5058 · Postage & Shipping	0.00	500.00	-500.00	0.0%
5073 · Supplies & Materials	16.47	100.00	-83.53	16.47%
<b>Total Expense</b>	<u>40,568.84</u>	<u>18,100.00</u>	<u>22,468.84</u>	<u>224.14%</u>
<b>Net Ordinary Income</b>	<u>-40,568.84</u>	<u>-8,100.00</u>	<u>-32,468.84</u>	<u>500.85%</u>
<b>Net Income</b>	<u><u>-40,568.84</u></u>	<u><u>-8,100.00</u></u>	<u><u>-32,468.84</u></u>	<u><u>500.85%</u></u>

## USA Weightlifting

### Budget vs. Actual - Organizational Development

January through December 2019

Organizational Development

	<u>Jan - Dec 19</u>	<u>Budget</u>	<u>\$ Over Budget</u>	<u>% of Budget</u>
Ordinary Income/Expense				
Expense				
5004 · Airfare and Accommodations				
5005 · Airfare	0.00	3,500.00	-3,500.00	0.0%
5006 · Ground Transportation	0.00	50.00	-50.00	0.0%
5007 · Meal per diems & reimb only	0.00	50.00	-50.00	0.0%
5008 · Lodging & Meals	0.00	1,500.00	-1,500.00	0.0%
Total 5004 · Airfare and Accommodations	0.00	5,100.00	-5,100.00	0.0%
5028 · Dues, Fees & Subscriptions	0.00	500.00	-500.00	0.0%
5049 · Legal & Professional fees	7,200.00			
5073 · Supplies & Materials	0.00	1,000.00	-1,000.00	0.0%
Total Expense	7,200.00	6,600.00	600.00	109.09%
Net Ordinary Income	-7,200.00	-6,600.00	-600.00	109.09%
Net Income	<u>-7,200.00</u>	<u>-6,600.00</u>	<u>-600.00</u>	<u>109.09%</u>

**USA Weightlifting**  
**Budget vs. Actual - National Headquarters**  
January through December 2019

National Office

	<u>Jan - Dec 19</u>	<u>Budget</u>	<u>\$ Over Budget</u>	<u>% of Budget</u>
<b>Ordinary Income/Expense</b>				
<b>Income</b>				
4300 · Sponsorship/Contributions				
4325 · Misc Contributions	0.00	500.00	-500.00	0.0%
<b>Total 4300 · Sponsorship/Contributions</b>	<b>0.00</b>	<b>500.00</b>	<b>-500.00</b>	<b>0.0%</b>
4999 · Other Income	10,761.57	6,500.00	4,261.57	165.56%
<b>Total Income</b>	<b>10,761.57</b>	<b>7,000.00</b>	<b>3,761.57</b>	<b>153.74%</b>
<b>Gross Profit</b>	<b>10,761.57</b>	<b>7,000.00</b>	<b>3,761.57</b>	<b>153.74%</b>
<b>Expense</b>				
5004 · Airfare and Accommodations				
5005 · Airfare	15,667.66	15,000.00	667.66	104.45%
5006 · Ground Transportation	3,434.15	1,000.00	2,434.15	343.42%
5007 · Meal per diems & reimb only	4,514.15	4,500.00	14.15	100.31%
5008 · Lodging & Meals	4,775.72	6,000.00	-1,224.28	79.6%
<b>Total 5004 · Airfare and Accommodations</b>	<b>28,391.68</b>	<b>26,500.00</b>	<b>1,891.68</b>	<b>107.14%</b>
5009 · Apparel & Outfitting	-1,570.80			
5011 · High Performance Assistance	1,680.29			
5016 · Contract Services/Casual Labor	19,163.04	5,000.00	14,163.04	383.26%
5017 · Contributions/Donations/Grants	1,418.29	3,000.00	-1,581.71	47.28%
5028 · Dues, Fees & Subscriptions	37,769.31	19,500.00	18,269.31	193.69%
5030 · Background Screening	425.50	200.00	225.50	212.75%
5031 · Education	1,750.00			
5034 · Gifts & Awards	1,973.01	2,000.00	-26.99	98.65%
5040 · Insurance	11,604.96	15,000.00	-3,395.04	77.37%
5043 · Internet / Transaction Fees	5,439.30	2,000.00	3,439.30	271.97%
5046 · IT Support	17,184.00	17,500.00	-316.00	98.19%
5049 · Legal & Professional fees	96,248.49	80,000.00	16,248.49	120.31%
5050 · Media Services	2,500.78			
5058 · Postage & Shipping	7,279.18	14,500.00	-7,220.82	50.2%
5061 · Printing & Publications	951.28	5,000.00	-4,048.72	19.03%
5067 · Rent	21,352.56	21,500.00	-147.44	99.31%
5070 · Small Equipment	239.98	2,000.00	-1,760.02	12.0%
5073 · Supplies & Materials	7,303.20	8,500.00	-1,196.80	85.92%

**USA Weightlifting**  
**Budget vs. Actual - National Headquarters**  
 January through December 2019

National Office

	<u>Jan - Dec 19</u>	<u>Budget</u>	<u>\$ Over Budget</u>	<u>% of Budget</u>
5076 · Telephone	3,543.45	6,000.00	-2,456.55	59.06%
5100 · Personnel expense				
5101 · Salaries and wages	746,591.80	845,000.00	-98,408.20	88.35%
5102 · Payroll taxes	58,663.84	66,500.00	-7,836.16	88.22%
5103 · Employee Benefits-Insurance	87,668.61	95,000.00	-7,331.39	92.28%
5104 · CONOEL Retirement Contribution	62,108.32	55,500.00	6,608.32	111.91%
<b>Total 5100 · Personnel expense</b>	<b>955,032.57</b>	<b>1,062,000.00</b>	<b>-106,967.43</b>	<b>89.93%</b>
5999 · Other Expense	0.00	500.00	-500.00	0.0%
<b>Total Expense</b>	<b>1,219,680.07</b>	<b>1,290,700.00</b>	<b>-71,019.93</b>	<b>94.5%</b>
<b>Net Ordinary Income</b>	<b>-1,208,918.50</b>	<b>-1,283,700.00</b>	<b>74,781.50</b>	<b>94.18%</b>
<b>Net Income</b>	<b>-1,208,918.50</b>	<b>-1,283,700.00</b>	<b>74,781.50</b>	<b>94.18%</b>