

USA Weightlifting
Budget vs. Actual - Total
January 2019

Total

	<u>Jan 19</u>	<u>Budget</u>	<u>\$ Over Budget</u>	<u>% of Budget</u>
Ordinary Income/Expense				
Income				
4000.0 · USOC				
4025.0 · High Performance Support	35,955.00	153,000.00	-117,045.00	23.5%
4035.0 · International Relations	25,000.00	10,000.00	15,000.00	250.0%
4047.0 · Media Agreement	0.00	157,000.00	-157,000.00	0.0%
4070.0 · Media Insurance Reimbursement	0.00	3,000.00	-3,000.00	0.0%
Total 4000.0 · USOC	<u>60,955.00</u>	<u>323,000.00</u>	<u>-262,045.00</u>	<u>18.87%</u>
4200.0 · Marketing				
4210.0 · Sales				
4210.1 · Non Taxable Out of State	1,390.00	14,000.00	-12,610.00	9.93%
4210.3 · Third Party Merchandise Sales	116.34			
4210.0 · Sales - Other	0.00	20,000.00	-20,000.00	0.0%
Total 4210.0 · Sales	<u>1,506.34</u>	<u>34,000.00</u>	<u>-32,493.66</u>	<u>4.43%</u>
4230.0 · Sales-Cost of Goods	-372.33	-6,000.00	5,627.67	6.21%
Total 4200.0 · Marketing	<u>1,134.01</u>	<u>28,000.00</u>	<u>-26,865.99</u>	<u>4.05%</u>
4300.0 · Sponsorship/Contributions				
4312.0 · GiveDirect Campaign	0.00	15,000.00	-15,000.00	0.0%
4325.0 · Misc Contributions	2,019.49	20,500.00	-18,480.51	9.85%
4355.0 · Event Sponsorship	115,500.00	120,000.00	-4,500.00	96.25%
4360.0 · Pyrros' Royalties from Rogue	320.00	6,500.00	-6,180.00	4.92%
Total 4300.0 · Sponsorship/Contributions	<u>117,839.49</u>	<u>162,000.00</u>	<u>-44,160.51</u>	<u>72.74%</u>
4400.0 · Membership Fee Income				
4410.0 · Active Membership	184,514.02	1,700,000.00	-1,515,485.98	10.85%
4415.0 · Club Membership	24,676.00	200,000.00	-175,324.00	12.34%
4420.0 · Coaching Recertification	25,680.00	260,000.00	-234,320.00	9.88%
4430.0 · Masters Rebate Program	3,025.00			
4440.0 · Sanction Fees	7,275.00	45,000.00	-37,725.00	16.17%
4443.0 · Local Entry Fees	116,648.00	130,000.00	-13,352.00	89.73%
4455.0 · Coaches Liability Insurance	11,700.00	25,000.00	-13,300.00	46.8%
4460.0 · Background Screening	4,960.00	55,000.00	-50,040.00	9.02%
Total 4400.0 · Membership Fee Income	<u>378,478.02</u>	<u>2,415,000.00</u>	<u>-2,036,521.98</u>	<u>15.67%</u>
4500.0 · Coaching Course Income				