

USA Weightlifting
Budget vs. Actual - Total
January through June 2019

Total

	<u>Jan - Jun 19</u>	<u>Budget</u>	<u>\$ Over Budget</u>	<u>% of Budget</u>
Ordinary Income/Expense				
Income				
4000 · USOC				
4025 · High Performance Support	71,910.00	153,000.00	-81,090.00	47.0%
4035 · International Relations	25,000.00	10,000.00	15,000.00	250.0%
4047 · Media Agreement	82,000.00	157,000.00	-75,000.00	52.23%
4070 · Media Insurance Reimbursement	0.00	3,000.00	-3,000.00	0.0%
Total 4000 · USOC	<u>178,910.00</u>	<u>323,000.00</u>	<u>-144,090.00</u>	<u>55.39%</u>
4200 · Marketing				
4210 · Sales				
4211 · Non Taxable Out of State	12,246.77	14,000.00	-1,753.23	87.48%
4213 · Third Party Merchandise Sales	116.34			
4214 · Comm on Licensed Merch Sales	1,368.91			
4210 · Sales - Other	0.00	20,000.00	-20,000.00	0.0%
Total 4210 · Sales	<u>13,732.02</u>	<u>34,000.00</u>	<u>-20,267.98</u>	<u>40.39%</u>
4230 · Sales-Cost of Goods	<u>-3,518.89</u>	<u>-6,000.00</u>	<u>2,481.11</u>	<u>58.65%</u>
Total 4200 · Marketing	<u>10,213.13</u>	<u>28,000.00</u>	<u>-17,786.87</u>	<u>36.48%</u>
4300 · Sponsorship/Contributions				
4310 · GiveDirect Campaign				
4311 · GDC General Fund	1,335.40			
4314 · GDC Juniors	25.00			
4315 · GDC Youth	25.00			
4316 · GDC Foundations	30.00			
4310 · GiveDirect Campaign - Other	0.00	15,000.00	-15,000.00	0.0%
Total 4310 · GiveDirect Campaign	<u>1,415.40</u>	<u>15,000.00</u>	<u>-13,584.60</u>	<u>9.44%</u>
4325 · Misc Contributions	6,733.56	20,500.00	-13,766.44	32.85%
4355 · Event Sponsorship	204,750.00	120,000.00	84,750.00	170.63%
4360 · Pyrros' Royalties from Rogue	2,900.00	6,500.00	-3,600.00	44.62%
Total 4300 · Sponsorship/Contributions	<u>215,798.96</u>	<u>162,000.00</u>	<u>53,798.96</u>	<u>133.21%</u>
4400 · Membership Fee Income				
4410 · Active Membership	955,767.12	1,700,000.00	-744,232.88	56.22%
4415 · Club Membership	117,290.60	200,000.00	-82,709.40	58.65%
4420 · Coaching Recertification	139,050.00	260,000.00	-120,950.00	53.48%

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Total

	<u>Jan - Jun 19</u>	<u>Budget</u>	<u>\$ Over Budget</u>	<u>% of Budget</u>
4430 · Masters Rebate Program	11,950.00			
4440 · Sanction Fees	26,175.00	45,000.00	-18,825.00	58.17%
4443 · Local Entry Fees	218,365.00	130,000.00	88,365.00	167.97%
4455 · Coaches Liability Insurance	22,230.00	25,000.00	-2,770.00	88.92%
4460 · Background Screening	21,220.00	55,000.00	-33,780.00	38.58%
Total 4400 · Membership Fee Income	1,512,047.72	2,415,000.00	-902,952.28	62.61%
4500 · Coaching Course Income				
4510 · Course Revenues	1,117,928.00	2,465,000.00	-1,347,072.00	45.35%
4515 · USOTC Room & Board Revenue	0.00	1,500.00	-1,500.00	0.0%
Total 4500 · Coaching Course Income	1,117,928.00	2,466,500.00	-1,348,572.00	45.32%
4600 · Event Revenue				
4610 · Bid Fees	0.00	47,500.00	-47,500.00	0.0%
4620 · Ticket Sales	54,616.00	61,000.00	-6,384.00	89.53%
4630 · Individual Entry Fees	474,861.00	573,750.00	-98,889.00	82.76%
4631 · Team Entry Fees	4,035.00	3,080.00	955.00	131.01%
4645 · Vendor Exhibit & Hotel Rebate	50,590.00	110,000.00	-59,410.00	45.99%
4650 · USAW Hosted International Event				
4670 · IWF Youth World Championships				
4671 · IWF YWC Entry Fee	51,200.00			
4672 · IWF YWC Accommodations	327,630.00			
Total 4670 · IWF Youth World Championships	378,830.00			
4680 · Las Vegas International Open				
4681 · LVIO Entry Fee	12,720.00			
4682 · LVIO Accommodations	37,340.00			
Total 4680 · Las Vegas International Open	50,060.00			
Total 4650 · USAW Hosted International Event	428,890.00			
Total 4600 · Event Revenue	1,012,992.00	795,330.00	217,662.00	127.37%
4800 · Marketing Income				
4830 · Self funded Athl & UnOff Delega	75,429.40	120,000.00	-44,570.60	62.86%
4833 · Athlete Devel Camp-Athlete Fee	0.00	15,000.00	-15,000.00	0.0%
4840 · Membership Camps				
4841 · Masters Camp	35,690.00			
4842 · Open Camp	-1,695.00			

USA Weightlifting
Budget vs. Actual - Total
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Total

	<u>Jan - Jun 19</u>	<u>Budget</u>	<u>\$ Over Budget</u>	<u>% of Budget</u>
4843 · Women's Camp	27,010.00			
4844 · Youth Camp	0.00			
4840 · Membership Camps - Other	0.00	75,000.00	-75,000.00	0.0%
Total 4840 · Membership Camps	61,005.00	75,000.00	-13,995.00	81.34%
Total 4800 · Marketing Income	136,434.40	210,000.00	-73,565.60	64.97%
4900 · Non-Cash Revenues				
4910 · VIK Donations	0.00	70,000.00	-70,000.00	0.0%
Total 4900 · Non-Cash Revenues	0.00	70,000.00	-70,000.00	0.0%
4999 · Other Income	100,055.00	6,500.00	93,555.00	1,539.31%
Total Income	4,284,379.21	6,476,330.00	-2,191,950.79	66.15%
Gross Profit	4,284,379.21	6,476,330.00	-2,191,950.79	66.15%
Expense				
5001 · Advertising & Promotion	61,130.81	152,000.00	-90,869.19	40.22%
5004 · Airfare and Accommodations				
5005 · Airfare	319,944.44	585,000.00	-265,055.56	54.69%
5006 · Ground Transportation	55,645.44	44,750.00	10,895.44	124.35%
5007 · Meal per diems & reimb only	102,765.15	93,950.00	8,815.15	109.38%
5008 · Lodging & Meals	309,702.41	459,250.00	-149,547.59	67.44%
5004 · Airfare and Accommodations - Other	14,048.92			
Total 5004 · Airfare and Accommodations	802,106.36	1,182,950.00	-380,843.64	67.81%
5009 · Apparel & Outfitting	2,600.02	10,300.00	-7,699.98	25.24%
5010 · Athlete Incentives	384,166.66	792,000.00	-407,833.34	48.51%
5011 · High Performance Assistance	28,223.55	268,580.00	-240,356.45	10.51%
5016 · Contract Services/Casual Labor	517,120.84	912,000.00	-394,879.16	56.7%
5017 · Contributions/Donations/Grants	500.00	19,000.00	-18,500.00	2.63%
5025 · Discounts & Allowances	0.00	3,000.00	-3,000.00	0.0%
5028 · Dues, Fees & Subscriptions	212,414.00	159,500.00	52,914.00	133.18%
5030 · Background Screening	18,598.80	51,700.00	-33,101.20	35.97%
5031 · Education	1,265.45	150.00	1,115.45	843.63%
5034 · Gifts & Awards	25,903.03	34,800.00	-8,896.97	74.43%
5040 · Insurance	109,397.36	275,000.00	-165,602.64	39.78%
5043 · Internet / Transaction Fees	126,847.61	245,600.00	-118,752.39	51.65%
5046 · IT Support	7,200.00	17,500.00	-10,300.00	41.14%

USA Weightlifting
Budget vs. Actual - Total
January through June 2019

Total	Jan - Jun 19	Budget	\$ Over Budget	% of Budget
5049 · Legal & Professional fees	94,253.04	228,500.00	-134,246.96	41.25%
5050 · Media Services	125,253.00	77,000.00	48,253.00	162.67%
5056 · Employee Relocation Expense	0.00	8,000.00	-8,000.00	0.0%
5058 · Postage & Shipping	45,961.42	68,000.00	-22,038.58	67.59%
5061 · Printing & Publications	2,262.32	19,000.00	-16,737.68	11.91%
5062 · Rebates				
5063 · LWC Rebates	12,450.00	20,000.00	-7,550.00	62.25%
5064 · Masters Program	0.00	5,000.00	-5,000.00	0.0%
5065 · Course Hosting	150,140.00	423,500.00	-273,360.00	35.45%
5062 · Rebates - Other	279,376.00	40,000.00	239,376.00	698.44%
Total 5062 · Rebates	441,966.00	488,500.00	-46,534.00	90.47%
5067 · Rent	80,778.43	160,000.00	-79,221.57	50.49%
5070 · Small Equipment	1,657.67	6,000.00	-4,342.33	27.63%
5073 · Supplies & Materials	66,379.32	101,750.00	-35,370.68	65.24%
5076 · Telephone	7,060.48	18,000.00	-10,939.52	39.23%
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	397,925.39	845,000.00	-447,074.61	47.09%
5102 · Payroll taxes	31,901.79	66,500.00	-34,598.21	47.97%
5103 · Employee Benefits-Insurance	47,405.66	95,000.00	-47,594.34	49.9%
5104 · CONOEL Retirement Contribution	32,066.46	55,500.00	-23,433.54	57.78%
Total 5100 · Personnel expense	509,299.30	1,062,000.00	-552,700.70	47.96%
5999 · Other Expense	1,351.51	500.00	851.51	270.3%
Total Expense	3,674,016.98	6,451,330.00	-2,777,313.02	56.95%
Net Ordinary Income	610,362.23	25,000.00	585,362.23	2,441.45%
Net Income	610,362.23	25,000.00	585,362.23	2,441.45%

USA Weightlifting

Budget vs. Actual - Athlete Development & Programs

January through June 2019

Athlete Development & Programs

	<u>Jan - Jun 19</u>	<u>Budget</u>	<u>\$ Over Budget</u>	<u>% of Budget</u>
Ordinary Income/Expense				
Income				
4000 · USOC				
4025 · High Performance Support	71,910.00	153,000.00	-81,090.00	47.0%
4035 · International Relations	25,000.00			
Total 4000 · USOC	<u>96,910.00</u>	<u>153,000.00</u>	<u>-56,090.00</u>	<u>63.34%</u>
4200 · Marketing				
4210 · Sales				
4211 · Non Taxable Out of State	210.77			
4214 · Comm on Licensed Merch Sales	1,285.83			
4210 · Sales - Other	0.00	20,000.00	-20,000.00	0.0%
Total 4210 · Sales	<u>1,496.60</u>	<u>20,000.00</u>	<u>-18,503.40</u>	<u>7.48%</u>
Total 4200 · Marketing	<u>1,496.60</u>	<u>20,000.00</u>	<u>-18,503.40</u>	<u>7.48%</u>
4300 · Sponsorship/Contributions				
4310 · GiveDirect Campaign				
4311 · GDC General Fund	1,335.40			
4314 · GDC Juniors	25.00			
4315 · GDC Youth	25.00			
4316 · GDC Foundations	30.00			
4310 · GiveDirect Campaign - Other	0.00	15,000.00	-15,000.00	0.0%
Total 4310 · GiveDirect Campaign	<u>1,415.40</u>	<u>15,000.00</u>	<u>-13,584.60</u>	<u>9.44%</u>
4325 · Misc Contributions	6,733.56	20,000.00	-13,266.44	33.67%
4355 · Event Sponsorship	1,500.00			
4360 · Pyrros' Royalties from Rogue	2,900.00	6,500.00	-3,600.00	44.62%
Total 4300 · Sponsorship/Contributions	<u>12,548.96</u>	<u>41,500.00</u>	<u>-28,951.04</u>	<u>30.24%</u>
4600 · Event Revenue				
4620 · Ticket Sales	5,401.00			
4630 · Individual Entry Fees	57,880.00			
4650 · USAW Hosted International Event				
4670 · IWF Youth World Championships				
4671 · IWF YWC Entry Fee	51,200.00			
4672 · IWF YWC Accommodations	327,630.00			
Total 4670 · IWF Youth World Championships	<u>378,830.00</u>			

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

Athlete Development & Programs

	<u>Jan - Jun 19</u>	<u>Budget</u>	<u>\$ Over Budget</u>	<u>% of Budget</u>
4680 · Las Vegas International Open				
4681 · LVIO Entry Fee	12,720.00			
4682 · LVIO Accommodations	37,340.00			
Total 4680 · Las Vegas International Open	50,060.00			
Total 4650 · USAW Hosted International Event	428,890.00			
Total 4600 · Event Revenue	492,171.00			
4800 · Marketing Income				
4830 · Self funded Athl & UnOff Delega	75,429.40	120,000.00	-44,570.60	62.86%
4833 · Athlete Devel Camp-Athlete Fee	0.00	15,000.00	-15,000.00	0.0%
Total 4800 · Marketing Income	75,429.40	135,000.00	-59,570.60	55.87%
4999 · Other Income	100,000.00			
Total Income	778,555.96	349,500.00	429,055.96	222.76%
Gross Profit	778,555.96	349,500.00	429,055.96	222.76%
Expense				
5001 · Advertising & Promotion	2,066.00			
5004 · Airfare and Accommodations				
5005 · Airfare	250,330.92	447,500.00	-197,169.08	55.94%
5006 · Ground Transportation	42,290.35	32,500.00	9,790.35	130.12%
5007 · Meal per diems & reimb only	38,054.43	53,000.00	-14,945.57	71.8%
5008 · Lodging & Meals	247,226.04	332,000.00	-84,773.96	74.47%
5004 · Airfare and Accommodations - Other	12,472.59			
Total 5004 · Airfare and Accommodations	590,374.33	865,000.00	-274,625.67	68.25%
5009 · Apparel & Outfitting	-1,541.70	5,300.00	-6,841.70	-29.09%
5010 · Athlete Incentives	384,166.66	792,000.00	-407,833.34	48.51%
5011 · High Performance Assistance	24,173.60	268,580.00	-244,406.40	9.0%
5016 · Contract Services/Casual Labor	59,805.26	117,000.00	-57,194.74	51.12%
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	144,306.70	92,000.00	52,306.70	156.86%
5030 · Background Screening	341.80	1,500.00	-1,158.20	22.79%
5031 · Education	15.45	150.00	-134.55	10.3%
5034 · Gifts & Awards	9,696.58	4,300.00	5,396.58	225.5%
5040 · Insurance	2,340.75	1,300.00	1,040.75	180.06%

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

Athlete Development & Programs

	<u>Jan - Jun 19</u>	<u>Budget</u>	<u>\$ Over Budget</u>	<u>% of Budget</u>
5043 · Internet / Transaction Fees	48.95	250.00	-201.05	19.58%
5049 · Legal & Professional fees	28,870.84	15,000.00	13,870.84	192.47%
5050 · Media Services	20,497.96			
5058 · Postage & Shipping	31,651.35	6,000.00	25,651.35	527.52%
5061 · Printing & Publications	0.00	1,500.00	-1,500.00	0.0%
5067 · Rent	-933.00	3,500.00	-4,433.00	-26.66%
5070 · Small Equipment	1,417.69	1,500.00	-82.31	94.51%
5073 · Supplies & Materials	22,937.37	46,000.00	-23,062.63	49.86%
5076 · Telephone	1,310.76	3,000.00	-1,689.24	43.69%
5085 · Royalty Payments	320.00			
5999 · Other Expense	51.51			
Total Expense	<u>1,321,918.86</u>	<u>2,242,880.00</u>	<u>-920,961.14</u>	<u>58.94%</u>
Net Ordinary Income	<u>-543,362.90</u>	<u>-1,893,380.00</u>	<u>1,350,017.10</u>	<u>28.7%</u>
Net Income	<u><u>-543,362.90</u></u>	<u><u>-1,893,380.00</u></u>	<u><u>1,350,017.10</u></u>	<u><u>28.7%</u></u>

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

Coaching Education

	<u>Jan - Jun 19</u>	<u>Budget</u>	<u>\$ Over Budget</u>	<u>% of Budget</u>
Ordinary Income/Expense				
Income				
4400 · Membership Fee Income				
4420 · Coaching Recertification	139,050.00	260,000.00	-120,950.00	53.48%
Total 4400 · Membership Fee Income	<u>139,050.00</u>	<u>260,000.00</u>	<u>-120,950.00</u>	<u>53.48%</u>
4500 · Coaching Course Income				
4510 · Course Revenues	1,117,928.00	2,465,000.00	-1,347,072.00	45.35%
4515 · USOTC Room & Board Revenue	0.00	1,500.00	-1,500.00	0.0%
Total 4500 · Coaching Course Income	<u>1,117,928.00</u>	<u>2,466,500.00</u>	<u>-1,348,572.00</u>	<u>45.32%</u>
Total Income	<u>1,256,978.00</u>	<u>2,726,500.00</u>	<u>-1,469,522.00</u>	<u>46.1%</u>
Gross Profit	1,256,978.00	2,726,500.00	-1,469,522.00	46.1%
Expense				
5001 · Advertising & Promotion	18,900.00	50,000.00	-31,100.00	37.8%
5004 · Airfare and Accommodations				
5005 · Airfare	29,410.89	34,000.00	-4,589.11	86.5%
5006 · Ground Transportation	3,606.04	4,000.00	-393.96	90.15%
5007 · Meal per diems & reimb only	3,041.09	4,000.00	-958.91	76.03%
5008 · Lodging & Meals	5,233.85	15,000.00	-9,766.15	34.89%
Total 5004 · Airfare and Accommodations	<u>41,291.87</u>	<u>57,000.00</u>	<u>-15,708.13</u>	<u>72.44%</u>
5009 · Apparel & Outfitting	200.00	4,000.00	-3,800.00	5.0%
5016 · Contract Services/Casual Labor	300,667.48	625,000.00	-324,332.52	48.11%
5028 · Dues, Fees & Subscriptions	2,357.33			
5043 · Internet / Transaction Fees	0.00	15,000.00	-15,000.00	0.0%
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	1,229.98			
5061 · Printing & Publications	133.37	1,000.00	-866.63	13.34%
5062 · Rebates				
5065 · Course Hosting	150,140.00	300,000.00	-149,860.00	50.05%
Total 5062 · Rebates	<u>150,140.00</u>	<u>300,000.00</u>	<u>-149,860.00</u>	<u>50.05%</u>
5067 · Rent	7,000.00			
5073 · Supplies & Materials	1,114.73	6,500.00	-5,385.27	17.15%
5076 · Telephone	1,417.83	2,000.00	-582.17	70.89%

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

Coaching Education

Total Expense
Net Ordinary Income
Net Income

<u>Jan - Jun 19</u>	<u>Budget</u>	<u>\$ Over Budget</u>	<u>% of Budget</u>
531,169.54	1,070,500.00	-539,330.46	49.62%
725,808.46	1,656,000.00	-930,191.54	43.83%
<u>725,808.46</u>	<u>1,656,000.00</u>	<u>-930,191.54</u>	<u>43.83%</u>

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

Membership Services

	<u>Jan - Jun 19</u>	<u>Budget</u>	<u>\$ Over Budget</u>	<u>% of Budget</u>
Ordinary Income/Expense				
Income				
4000 · USOC				
4047 · Media Agreement	75,000.00	157,000.00	-82,000.00	47.77%
4070 · Media Insurance Reimbursement	0.00	3,000.00	-3,000.00	0.0%
Total 4000 · USOC	<u>75,000.00</u>	<u>160,000.00</u>	<u>-85,000.00</u>	<u>46.88%</u>
4200 · Marketing				
4210 · Sales				
4211 · Non Taxable Out of State	11,886.00	14,000.00	-2,114.00	84.9%
Total 4210 · Sales	<u>11,886.00</u>	<u>14,000.00</u>	<u>-2,114.00</u>	<u>84.9%</u>
4230 · Sales-Cost of Goods	-3,518.89	-6,000.00	2,481.11	58.65%
Total 4200 · Marketing	<u>8,367.11</u>	<u>8,000.00</u>	<u>367.11</u>	<u>104.59%</u>
4400 · Membership Fee Income				
4410 · Active Membership	955,767.12	1,700,000.00	-744,232.88	56.22%
4415 · Club Membership	117,290.60	200,000.00	-82,709.40	58.65%
4430 · Masters Rebate Program	11,950.00			
4440 · Sanction Fees	26,175.00	45,000.00	-18,825.00	58.17%
4443 · Local Entry Fees	218,365.00	130,000.00	88,365.00	167.97%
4455 · Coaches Liability Insurance	22,230.00	25,000.00	-2,770.00	88.92%
4460 · Background Screening	21,220.00	55,000.00	-33,780.00	38.58%
Total 4400 · Membership Fee Income	<u>1,372,997.72</u>	<u>2,155,000.00</u>	<u>-782,002.28</u>	<u>63.71%</u>
4800 · Marketing Income				
4840 · Membership Camps				
4841 · Masters Camp	35,690.00			
4842 · Open Camp	-1,695.00			
4843 · Women's Camp	27,010.00			
4844 · Youth Camp	0.00			
4840 · Membership Camps - Other	0.00	75,000.00	-75,000.00	0.0%
Total 4840 · Membership Camps	<u>61,005.00</u>	<u>75,000.00</u>	<u>-13,995.00</u>	<u>81.34%</u>
Total 4800 · Marketing Income	<u>61,005.00</u>	<u>75,000.00</u>	<u>-13,995.00</u>	<u>81.34%</u>
Total Income	<u>1,517,369.83</u>	<u>2,398,000.00</u>	<u>-880,630.17</u>	<u>63.28%</u>
Gross Profit	1,517,369.83	2,398,000.00	-880,630.17	63.28%
Expense				

USA Weightlifting

Budget vs. Actual - Membership Services

January through June 2019

Membership Services

	Jan - Jun 19	Budget	\$ Over Budget	% of Budget
5001 · Advertising & Promotion	23,541.59	50,000.00	-26,458.41	47.08%
5004 · Airfare and Accommodations				
5005 · Airfare	2,491.88	15,000.00	-12,508.12	16.61%
5006 · Ground Transportation	156.06	1,000.00	-843.94	15.61%
5007 · Meal per diems & reimb only	178.35	1,000.00	-821.65	17.84%
5008 · Lodging & Meals	57.95			
Total 5004 · Airfare and Accommodations	2,884.24	17,000.00	-14,115.76	16.97%
5009 · Apparel & Outfitting	1,310.04			
5016 · Contract Services/Casual Labor	4,500.00	15,000.00	-10,500.00	30.0%
5028 · Dues, Fees & Subscriptions	13,189.41	42,000.00	-28,810.59	31.4%
5030 · Background Screening	17,905.50	50,000.00	-32,094.50	35.81%
5034 · Gifts & Awards	238.88	1,000.00	-761.12	23.89%
5040 · Insurance	95,984.45	258,700.00	-162,715.55	37.1%
5043 · Internet / Transaction Fees	126,798.66	210,000.00	-83,201.34	60.38%
5049 · Legal & Professional fees	30,072.50	100,000.00	-69,927.50	30.07%
5050 · Media Services	21,146.97	25,000.00	-3,853.03	84.59%
5058 · Postage & Shipping	946.03	5,000.00	-4,053.97	18.92%
5061 · Printing & Publications	94.09	4,000.00	-3,905.91	2.35%
5062 · Rebates				
5063 · LWC Rebates	12,450.00	20,000.00	-7,550.00	62.25%
5064 · Masters Program	0.00	5,000.00	-5,000.00	0.0%
5065 · Course Hosting	0.00	123,500.00	-123,500.00	0.0%
5062 · Rebates - Other	199,376.00			
Total 5062 · Rebates	211,826.00	148,500.00	63,326.00	142.64%
5067 · Rent	0.00	5,000.00	-5,000.00	0.0%
5070 · Small Equipment	0.00	2,500.00	-2,500.00	0.0%
5073 · Supplies & Materials	924.37	5,000.00	-4,075.63	18.49%
5076 · Telephone	476.38	2,000.00	-1,523.62	23.82%
Total Expense	551,839.11	940,700.00	-388,860.89	58.66%
Net Ordinary Income	965,530.72	1,457,300.00	-491,769.28	66.26%
Net Income	965,530.72	1,457,300.00	-491,769.28	66.26%

USA Weightlifting Budget vs. Actual - Events January through June 2019

Events

	<u>Jan - Jun 19</u>	<u>Budget</u>	<u>\$ Over Budget</u>	<u>% of Budget</u>
Ordinary Income/Expense				
Income				
4000 · USOC				
4047 · Media Agreement	7,000.00			
Total 4000 · USOC	<u>7,000.00</u>			
4200 · Marketing				
4210 · Sales				
4211 · Non Taxable Out of State	150.00			
4213 · Third Party Merchandise Sales	116.34			
4214 · Comm on Licensed Merch Sales	83.08			
Total 4210 · Sales	<u>349.42</u>			
Total 4200 · Marketing	349.42			
4300 · Sponsorship/Contributions				
4355 · Event Sponsorship	203,250.00	120,000.00	83,250.00	169.38%
Total 4300 · Sponsorship/Contributions	<u>203,250.00</u>	<u>120,000.00</u>	<u>83,250.00</u>	<u>169.38%</u>
4600 · Event Revenue				
4610 · Bid Fees	0.00	47,500.00	-47,500.00	0.0%
4620 · Ticket Sales	49,215.00	61,000.00	-11,785.00	80.68%
4630 · Individual Entry Fees	416,981.00	573,750.00	-156,769.00	72.68%
4631 · Team Entry Fees	4,035.00	3,080.00	955.00	131.01%
4645 · Vendor Exhibit & Hotel Rebate	50,590.00	110,000.00	-59,410.00	45.99%
Total 4600 · Event Revenue	<u>520,821.00</u>	<u>795,330.00</u>	<u>-274,509.00</u>	<u>65.49%</u>
4900 · Non-Cash Revenues				
4910 · VIK Donations	0.00	70,000.00	-70,000.00	0.0%
Total 4900 · Non-Cash Revenues	<u>0.00</u>	<u>70,000.00</u>	<u>-70,000.00</u>	<u>0.0%</u>
Total Income	<u>731,420.42</u>	<u>985,330.00</u>	<u>-253,909.58</u>	<u>74.23%</u>
Gross Profit	731,420.42	985,330.00	-253,909.58	74.23%
Expense				
5001 · Advertising & Promotion	15,439.72	52,000.00	-36,560.28	29.69%
5004 · Airfare and Accommodations				
5005 · Airfare	30,316.32	60,000.00	-29,683.68	50.53%
5006 · Ground Transportation	7,822.78	4,200.00	3,622.78	186.26%
5007 · Meal per diems & reimb only	60,183.08	30,400.00	29,783.08	197.97%

USA Weightlifting Budget vs. Actual - Events January through June 2019

Events	Jan - Jun 19	Budget	\$ Over Budget	% of Budget
5008 · Lodging & Meals	54,833.58	102,750.00	-47,916.42	53.37%
5004 · Airfare and Accommodations - Other	1,576.33			
Total 5004 · Airfare and Accommodations	154,732.09	197,350.00	-42,617.91	78.41%
5009 · Apparel & Outfitting	2,631.68	1,000.00	1,631.68	263.17%
5011 · High Performance Assistance	4,049.95			
5016 · Contract Services/Casual Labor	135,338.57	150,000.00	-14,661.43	90.23%
5028 · Dues, Fees & Subscriptions	34,924.41	5,000.00	29,924.41	698.49%
5031 · Education	1,250.00			
5034 · Gifts & Awards	11,746.83	25,500.00	-13,753.17	46.07%
5040 · Insurance	2,007.50			
5043 · Internet / Transaction Fees	0.00	18,350.00	-18,350.00	0.0%
5049 · Legal & Professional fees	106.25	33,500.00	-33,393.75	0.32%
5050 · Media Services	76,690.34	50,000.00	26,690.34	153.38%
5058 · Postage & Shipping	9,413.83	42,000.00	-32,586.17	22.41%
5061 · Printing & Publications	1,760.47	7,500.00	-5,739.53	23.47%
5062 · Rebates	80,000.00	40,000.00	40,000.00	200.0%
5067 · Rent	64,035.15	130,000.00	-65,964.85	49.26%
5073 · Supplies & Materials	37,811.69	34,650.00	3,161.69	109.13%
5076 · Telephone	1,977.42	5,000.00	-3,022.58	39.55%
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			
Total Expense	635,215.90	881,850.00	-246,634.10	72.03%
Net Ordinary Income	96,204.52	103,480.00	-7,275.48	92.97%
Net Income	96,204.52	103,480.00	-7,275.48	92.97%

USA Weightlifting
Budget vs. Actual - Governance
January through June 2019

Governance	<u>Jan - Jun 19</u>	<u>Budget</u>	<u>\$ Over Budget</u>	<u>% of Budget</u>
Ordinary Income/Expense				
Income				
4000 · USOC				
4035 · International Relations	0.00	10,000.00	-10,000.00	0.0%
Total 4000 · USOC	<u>0.00</u>	<u>10,000.00</u>	<u>-10,000.00</u>	<u>0.0%</u>
Total Income	<u>0.00</u>	<u>10,000.00</u>	<u>-10,000.00</u>	<u>0.0%</u>
Gross Profit	0.00	10,000.00	-10,000.00	0.0%
Expense				
5004 · Airfare and Accommodations				
5005 · Airfare	1,793.20	10,000.00	-8,206.80	17.93%
5006 · Ground Transportation	33.58	2,000.00	-1,966.42	1.68%
5007 · Meal per diems & reimb only	48.29	1,000.00	-951.71	4.83%
5008 · Lodging & Meals	0.00	2,000.00	-2,000.00	0.0%
Total 5004 · Airfare and Accommodations	<u>1,875.07</u>	<u>15,000.00</u>	<u>-13,124.93</u>	<u>12.5%</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	1,500.00			
5058 · Postage & Shipping	0.00	500.00	-500.00	0.0%
5073 · Supplies & Materials	16.47	100.00	-83.53	16.47%
Total Expense	<u>16,350.04</u>	<u>18,100.00</u>	<u>-1,749.96</u>	<u>90.33%</u>
Net Ordinary Income	<u>-16,350.04</u>	<u>-8,100.00</u>	<u>-8,250.04</u>	<u>201.85%</u>
Net Income	<u><u>-16,350.04</u></u>	<u><u>-8,100.00</u></u>	<u><u>-8,250.04</u></u>	<u><u>201.85%</u></u>

USA Weightlifting

Budget vs. Actual - Organizational Development

January through June 2019

Organizational Development

	<u>Jan - Jun 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%
5073 · Supplies & Materials	0.00	1,000.00	-1,000.00	0.0%
Total Expense	0.00	6,600.00	-6,600.00	0.0%
Net Ordinary Income	0.00	-6,600.00	6,600.00	0.0%
Net Income	<u>0.00</u>	<u>-6,600.00</u>	<u>6,600.00</u>	<u>0.0%</u>

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

National Office

	<u>Jan - Jun 19</u>	<u>Budget</u>	<u>\$ Over Budget</u>	<u>% of Budget</u>
Ordinary Income/Expense				
Income				
4300 · Sponsorship/Contributions				
4325 · Misc Contributions	0.00	500.00	-500.00	0.0%
Total 4300 · Sponsorship/Contributions	0.00	500.00	-500.00	0.0%
4999 · Other Income	55.00	6,500.00	-6,445.00	0.85%
Total Income	55.00	7,000.00	-6,945.00	0.79%
Gross Profit	55.00	7,000.00	-6,945.00	0.79%
Expense				
5001 · Advertising & Promotion	1,183.50			
5004 · Airfare and Accommodations				
5005 · Airfare	5,601.23	15,000.00	-9,398.77	37.34%
5006 · Ground Transportation	1,736.63	1,000.00	736.63	173.66%
5007 · Meal per diems & reimb only	1,259.91	4,500.00	-3,240.09	28.0%
5008 · Lodging & Meals	2,350.99	6,000.00	-3,649.01	39.18%
Total 5004 · Airfare and Accommodations	10,948.76	26,500.00	-15,551.24	41.32%
5016 · Contract Services/Casual Labor	7,369.53	5,000.00	2,369.53	147.39%
5017 · Contributions/Donations/Grants	500.00	3,000.00	-2,500.00	16.67%
5028 · Dues, Fees & Subscriptions	17,636.15	19,500.00	-1,863.85	90.44%
5030 · Background Screening	351.50	200.00	151.50	175.75%
5034 · Gifts & Awards	702.24	2,000.00	-1,297.76	35.11%
5040 · Insurance	9,064.66	15,000.00	-5,935.34	60.43%
5043 · Internet / Transaction Fees	0.00	2,000.00	-2,000.00	0.0%
5046 · IT Support	7,200.00	17,500.00	-10,300.00	41.14%
5049 · Legal & Professional fees	33,703.45	80,000.00	-46,296.55	42.13%
5050 · Media Services	200.78			
5058 · Postage & Shipping	2,720.23	14,500.00	-11,779.77	18.76%
5061 · Printing & Publications	274.39	5,000.00	-4,725.61	5.49%
5067 · Rent	10,676.28	21,500.00	-10,823.72	49.66%
5070 · Small Equipment	239.98	2,000.00	-1,760.02	12.0%
5073 · Supplies & Materials	3,574.69	8,500.00	-4,925.31	42.06%
5076 · Telephone	1,878.09	6,000.00	-4,121.91	31.3%
5100 · Personnel expense				

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

National Office

	<u>Jan - Jun 19</u>	<u>Budget</u>	<u>\$ Over Budget</u>	<u>% of Budget</u>
5101 · Salaries and wages	397,925.39	845,000.00	-447,074.61	47.09%
5102 · Payroll taxes	31,901.79	66,500.00	-34,598.21	47.97%
5103 · Employee Benefits-Insurance	47,405.66	95,000.00	-47,594.34	49.9%
5104 · CONOEL Retirement Contribution	32,066.46	55,500.00	-23,433.54	57.78%
Total 5100 · Personnel expense	<u>509,299.30</u>	<u>1,062,000.00</u>	<u>-552,700.70</u>	<u>47.96%</u>
5999 · Other Expense	0.00	500.00	-500.00	0.0%
Total Expense	<u>617,523.53</u>	<u>1,290,700.00</u>	<u>-673,176.47</u>	<u>47.84%</u>
Net Ordinary Income	<u>-617,468.53</u>	<u>-1,283,700.00</u>	<u>666,231.47</u>	<u>48.1%</u>
Net Income	<u>-617,468.53</u>	<u>-1,283,700.00</u>	<u>666,231.47</u>	<u>48.1%</u>