

November 1-October 31 2016-2017 H&P Project Budget				Nov-16	YTD Expenses	Remaining Balance
Description	2014 Budgeted	Actual	Proposed Budget			
<b>Auction/Dinner/Mand Mtg</b>				<b>Notes</b>		
Supplies	\$ 100	\$ 29	\$ 100		\$ -	\$ 100.00
Space/Rental		\$ 900	\$ 900		\$ -	\$ 900.00
<b>Subtotal</b>	<b>\$ 1,000</b>	<b>\$ 929</b>	<b>\$ 1,000</b>		<b>\$ -</b>	<b>\$ 1,000.00</b>
<b>Awards /Recognition</b>					\$ -	\$ -
Chairperson(s) @ \$50	\$ 100		\$ 50	1 @ \$50	\$ -	\$ 50.00
Graduation Blankets \$20	\$ 200	\$ 207	\$ 300	approx 10-15 @ \$20	\$ -	\$ 300.00
<b>Subtotal</b>	<b>\$ 300</b>	<b>\$ 207</b>	<b>\$ 350</b>		<b>\$ -</b>	<b>\$ 350.00</b>
<b>Clothing</b>					\$ -	\$ -
Committee (Adults)	\$ 200	\$ 633	\$ 200	Need to buy 8 this year	\$ -	\$ 200.00
Committee (Youth)	\$ 200	\$ 260	\$ 110	need to buy 8 this year (with	\$ -	\$ 110.00
Yr./ State Reps	\$ 160	\$ 104	\$ 100		\$ -	\$ 100.00
State Team T's	\$ 700	\$ 846	\$ 900	Education, Expo, Gymkhanas	\$ -	\$ 900.00
Statewide Hunt/Dress Apparel			\$ 1,500	acct for in income	\$ -	\$ 1,500.00
Sweatshirts,Hats,Pants, & T's	\$ 4,500	\$ 7,124	\$ 200	purchase xtra youth sizes	\$ -	\$ 200.00
<b>Subtotal</b>	<b>\$ 5,760</b>	<b>\$ 8,967</b>	<b>\$ 3,010</b>		<b>\$ -</b>	<b>\$ 3,010.00</b>
<b>Drill Teams-Western and English</b>					\$ -	\$ -
Equipment/Décor/Costumes/Shirts	\$ 4,000		\$ 4,000	to be div. by # of youth part.	\$ -	\$ 4,000.00
Competition Entry Fee's and Awards			\$ 250	approx. \$75 per participant ~53 participants	\$ -	\$ 250.00
<b>Subtotal</b>	<b>\$ 4,000</b>	<b>\$ -</b>	<b>\$ 4,250</b>		<b>\$ -</b>	<b>\$ 4,250.00</b>
<b>Education</b>					\$ -	\$ -
Education Team Materials	\$ 800	\$ 62	\$ 500	purchase 10 books at \$50 ea	\$ -	\$ 500.00
Judging Team Materials	\$ 150	\$ 150	\$ 50		\$ -	\$ 50.00
HHG/1st Year Members		\$ 71	\$ 200		\$ -	\$ 200.00
National Competition	\$ 1,500		\$ 250	Ari Mendez - individual 2016	\$ -	\$ 250.00
State Quiz Bowl Comp.	\$ 600	\$ 220	\$ 250		\$ -	\$ 250.00
State Quiz Bowl Lodging			\$ 725		\$ -	\$ 725.00
Area Animal Science Days	\$ 150	\$ 150	\$ 150		\$ -	\$ 150.00
<b>Subtotal</b>	<b>\$ 3,200</b>	<b>\$ 653</b>	<b>\$ 2,125</b>		<b>\$ -</b>	<b>\$ 2,125.00</b>
<b>Fair Grounds</b>					\$ -	\$ -
General Supplies	\$ 750	\$ 164	\$ 500		\$ -	\$ 500.00
Dust Down	\$ 125		\$ 125		\$ -	\$ 125.00
General Maintenance/Repair			\$ 1,000		\$ -	\$ 1,000.00
*Arena Improvements			\$ 6,000	*funds in this line item will be carried over annually for ongoing projects	\$ -	\$ 6,000.00
Jump Repairs/Jumps	\$ 1,000		\$ 500		\$ -	\$ 500.00
Gas/Diesel	\$ 50	\$ 13	\$ 400		\$ -	\$ 400.00
Pepsi Machine	\$ 50		\$ 50		\$ -	\$ 50.00
Potty Rental/Arnolds	\$ 1,000	\$ 504	\$ 600	May-September	\$ -	\$ 600.00
Tractor Rental			\$ 1,000	May-September	\$ -	\$ 1,000.00
Speed Flags/Ropes			\$ 100		\$ -	\$ 100.00
<b>Subtotal</b>	<b>\$ 2,975</b>	<b>\$ 681</b>	<b>\$ 10,275</b>		<b>\$ -</b>	<b>\$ 10,275.00</b>

<b>County Fair Show</b>						\$ -	\$ -
Team Ribbons	\$ 460	\$ 988	\$ 500			\$ -	\$ 500.00
supplies	\$ 150	\$ 206	\$ 250			\$ -	\$ 250.00
Food	\$ 350	\$ 653	\$ 200			\$ -	\$ 200.00
Judges (Main)	\$ 1,000	\$ 978	\$ 1,000			\$ -	\$ 1,000.00
Judges (Trail)	\$ 220		\$ 250			\$ -	\$ 250.00
Judge (Gymkhna)			\$ 50			\$ -	\$ 50.00
Golf Cart Rental	\$ 225	\$ 275	\$ 300			\$ -	\$ 300.00
Season Passes/Parking	\$ 400		\$ 400			\$ -	\$ 400.00
Trophy Repairs	\$ 100		\$ 50			\$ -	\$ 50.00
Plaques	\$ 350		\$ 350			\$ -	\$ 350.00
<b>Subtotal</b>	<b>\$ 3,255</b>	<b>\$ 3,100</b>	<b>\$ 3,350</b>			\$ -	\$ 3,350.00
<b>Insurance</b>						\$ -	\$ -
Allied	\$ 400		\$ 400	Spectator insurance		\$ -	\$ 400.00
Mangold	\$ 1,500	\$ 1,109	\$ 1,300	Participant Liability		\$ -	\$ 1,300.00
<b>Subtotal</b>	<b>\$ 1,900</b>	<b>\$ 1,109</b>	<b>\$ 1,700</b>			\$ -	\$ 1,700.00
<b>State Show Sponsorships/Fees</b>						\$ -	\$ -
Expo Sponsorship and Tack Stalls	\$ 200	\$ 100	\$ 350			\$ -	\$ 350.00
Stalls	\$ 300	\$ 390	\$ 400			\$ -	\$ 400.00
Hunt/Dressage Sponsorships			\$ 100			\$ -	\$ 100.00
<b>Subtotal</b>	<b>\$ 500</b>	<b>\$ 490</b>	<b>\$ 850</b>			\$ -	\$ 850.00
<b>Scholarships</b>						\$ -	\$ -
Post High School Ed	\$ 500	\$ 1,000	\$ 500	2 At 250 each		\$ -	\$ 500.00
Financial Hardship Requests	\$ 500	\$ 55	\$ 250			\$ -	\$ 250.00
<b>Subtotal</b>	<b>\$ 500</b>	<b>\$ 1,055</b>	<b>\$ 750</b>			\$ -	\$ 750.00
<b>Mock/Rohde Memorial Show</b>						\$ -	\$ -
Judge	\$ 250	\$ 250	\$ 250			\$ -	\$ 250.00
Ribbons (Danish) \$.55 each	\$ 250	\$ 80	\$ 150	*how many do we have		\$ -	\$ 150.00
Food for Youth/Adult Committee			\$ 250			\$ -	\$ 250.00
<b>Subtotal</b>	<b>\$ 500</b>	<b>\$ 330</b>	<b>\$ 650</b>			\$ -	\$ 650.00
<b>June Show- Open</b>						\$ -	\$ -
Judge English/Western	\$ 1,200		\$ 1,200			\$ -	\$ 1,200.00
Judge Trail	\$ 300	\$ 375	\$ 375			\$ -	\$ 375.00
Judge Dressage/Jump	\$ 300	\$ 600	\$ 375			\$ -	\$ 375.00
Judges Meals	\$ 50	\$ 66	\$ 75			\$ -	\$ 75.00
High Point	\$ 700		\$ 350	7 at \$50 each		\$ -	\$ 350.00
Trophies/Gift Cards	\$ 750		\$ 750			\$ -	\$ 750.00
Ribbons/Medallions	\$ 2,000	\$ 1,794	\$ 1,750			\$ -	\$ 1,750.00
Advertising/Promotions		\$ 125	\$ 125			\$ -	\$ 125.00
<b>Subtotal</b>	<b>\$ 5,300</b>	<b>\$ 2,835</b>	<b>\$ 5,000</b>			\$ -	\$ 5,000.00
<b>Speed Clinic</b>						\$ -	\$ -
Clinician/Judge			\$ 375			\$ -	\$ 375.00
Lunch			\$ 150			\$ -	\$ 150.00
<b>Subtotal</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 525</b>			\$ -	\$ 525.00
<b>Open Speed Show</b>						\$ -	\$ -
Judge (incl food)	\$ -		\$ 200	All day Judge		\$ -	\$ 200.00
Awards/Ribbons/Gift Cards	\$ 650		\$ 600			\$ -	\$ 600.00
High Point (4 at \$50 each)	\$ 200		\$ 200			\$ -	\$ 200.00
<b>Subtotal</b>	<b>\$ 850</b>	<b>\$ -</b>	<b>\$ 1,000</b>			\$ -	\$ 1,000.00

