

Budget 2014

Balance Checking and Paypal ending 1/1/2014 \$24,148

Balance Checking and Paypal ending 1/1/2013 \$22,273

Total increase for year -- \$1875

Revenue 2013 \$16,929

Expenses 2013 \$ 15054

Total increase for year -- \$1875

We are over budgeting based on a surplus of revenue in our account. (In 2014 \$7,000 is budgeted for training between decoys, judges and Education committee, this should reduce to approximately \$5000 in 2015, and based on increased revenue should be a balance budget in 2015)

AWDF Membership \$480

Secretary Expenses \$1410

Tax issues and preparation \$520

International team \$2000

Insurance \$3300

Nationals \$4000

Website \$0

Training \$3000

Judge Training \$1000

Decoy Training/decoy book \$3,350

Bank Fees \$600

Misc \$400

Expenses Budgeted -- \$20,060

The AWDF is adjusted based on projected grown

Secretarial expenses are (\$700 based fee postage, paperwork expenses, \$280 scorebooks, \$280 score sheets, \$150 adobe form management)

Tax fee last years cost for filing federal and state with independent agent.

International team -- uniform and entry fees (some overage to possible help teams)

Insurance another fixed amount based on membership, numbers

Nationals - approved by 2013 BoD for hosting club

Website is a fixed amount through server (paid through 2014)

Training (Education, Judge and Decoy Committees) is based on "Pre-Approval" of Education committee and BoD

Table of Prior year expenditures

| | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
|--------------------------|------|------|------|------|------|------|
| Website | 140 | 150 | 230 | 0 | 0 | 294 |
| Nationals | 0 | 2500 | 3948 | 3600 | 3600 | 6876 |
| International | 980 | 1181 | 1967 | 1419 | 782 | 671 |
| Training | 0 | 2000 | 0 | 0 | 0 | 1232 |
| Secretarial | 570 | 214 | 542 | 540 | 212 | 1225 |
| Taxes | 50 | 20 | 0 | 3400 | 932 | 520 |
| AWDF | 269 | 275 | 290 | 435 | 432 | 441 |
| Banking Fees and misc | 500 | 103 | 1314 | 145 | 409 | 1200 |
| Insurance | 1126 | 1230 | 1146 | 1951 | 2206 | 2664 |