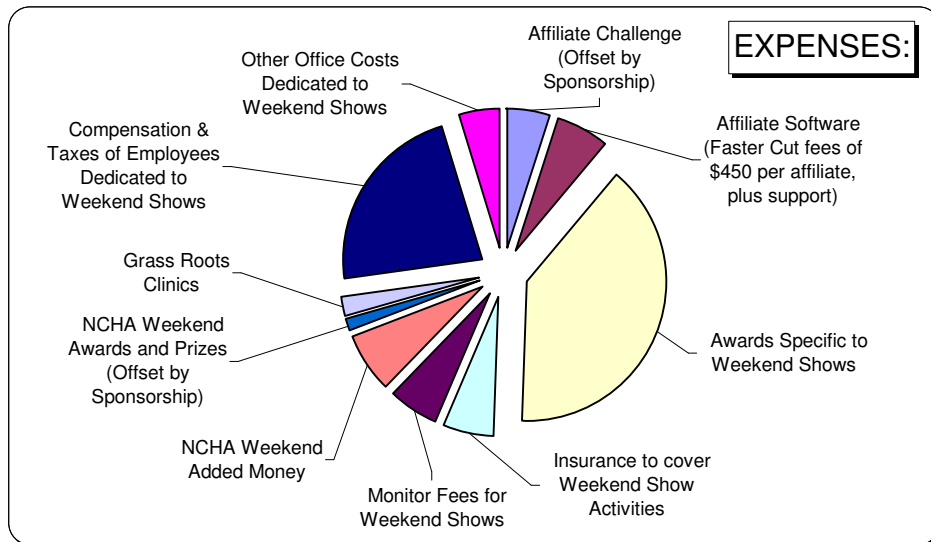
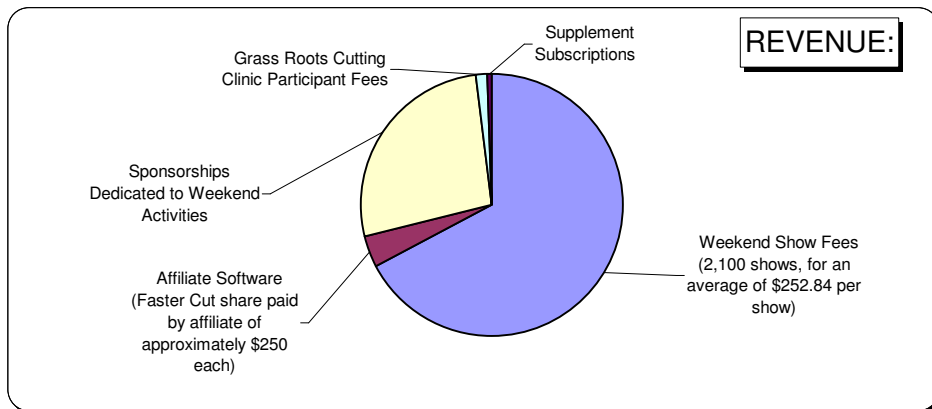




# Weekend Show Activities

Description	2011 Budget	
<b>REVENUE:</b>		
Weekend Show Fees (2,100 shows, for an average of \$252.84 per show)	530,964	
Affiliate Software (Faster Cut share paid by affiliate of approximately \$250 each)	30,668	
Sponsorships Dedicated to Weekend Activities	214,175	
Grass Roots Cutting Clinic Participant Fees	11,280	
Supplement Subscriptions	3,397	
<b>TOTAL REVENUE</b>		790,484
<b>EXPENSES:</b>		
Affiliate Challenge (Offset by Sponsorship)	54,000	
Affiliate Software (Faster Cut fees of \$450 per affiliate, plus support)	64,301	
Awards Specific to Weekend Shows	422,702	
Insurance to cover Weekend Show Activities	65,257	
Monitor Fees for Weekend Shows	61,200	
NCHA Weekend Added Money	75,000	
NCHA Weekend Awards and Prizes (Offset by Sponsorship)	14,000	
Grass Roots Clinics	25,000	
Compensation & Taxes of Employees Dedicated to Weekend Shows	241,791	
Other Office Costs Dedicated to Weekend Shows	49,665	
<b>TOTAL EXPENSES</b>		1,072,916
<b>NET INCOME (LOSS) FROM WEEKEND SHOW ACTIVITY</b>		<b>(282,432)</b>





# Weekend Show Activities

Description	2011 Budget	
<b>REVENUE DETAIL:</b>		
Affiliate Challenge Sponsor	54,000	
Grass Roots Sponsor	10,000	
In-Kind Awards Sponsors	136,175	
NCHA Weekend Awards and Prizes Sponsor	<u>14,000</u>	
<b>Sponsorships Dedicated to Weekend Activities</b>	<u><u>214,175</u></u>	
<b>EXPENSE DETAIL:</b>		
Area Champion Trophies (12 Weekend Classes)	57,900	
Affiliate Trophies (\$2,000 Limit Rider for each affiliate)	26,055	
Weekend Champion Trophies for shows with > \$3,000 Added	23,160	
Year-End Champ Trophies (10 Weekend Classes, excludes Open/NonPro)	1,930	
Open/NonPro Champion Bronzes	4,050	
Affiliate High Point Trophies	26,055	
Stallion, Mare, Gelding Trophies	1,737	
Affiliate of the Year	2,500	
Rookie of the Year	1,000	
Subtotal	144,387	
In-Kind Awards (Offset by Sponsorship)	136,175	
Year-End Buckles (Top 15 in 12 Weekend Classes)	89,100	
Achievement Buckles	<u>53,040</u>	
<b>Awards Specific to Weekend Shows</b>	<u><u>422,702</u></u>	
	Per	
	<u>Employee</u>	
Compensation of 6 Employees Dedicated to Weekend Shows	37,337	224,021
Payroll Taxes of 6 Employees Dedicated to Weekend Shows	2,962	<u>17,770</u>
<b>Salaries and Taxes of Employees Dedicated to Weekend Shows</b>		<u><u>241,791</u></u>
Assets < \$1,000	346	
Depreciation on Assets Dedicated to Weekend Activities	11,640	
Dues & Subscriptions	50	
Hall of Fame Expenses	1,750	
Office Supplies	2,225	
Postage	6,523	
Printing	1,464	
Professional Fees - Accounting	4,386	
Ad Valorem Taxes on Weekend Assets	5,703	
Travel Specific to Weekend Activities	5,978	
Utilities	<u>9,600</u>	
<b>Other Office Costs Dedicated to Weekend Shows</b>		<u><u>49,665</u></u>