

	2019-20	2019-20	Proposed Budget 2020-21
	Budget	Actual	
Ordinary Income/Expense			
Income			
Dance Programs - Income			
Class - Income			
Advanced Class - Income			-
Challenge Class - Income	4,200	2,115	-
MS Class - Income	1,800	270	-
Plus Class - Income			-
Total Class - Income	6,000	2,385	-
January 1st Dance - Income		30	-
Level Nights - Income			
A/C Level Night - Income	2,500	1,552	-
C2 Level Night - Income	500	75	-
MS/PL Level Night - Income	2,500	1,169	-
Workshop Nights - Income	300		-
Total Level Nights - Income	5,800	2,796	-
Monthly Dance Income	4,000	2,229	-
Total Dance Programs - Income	15,800	7,440	-
Fundraising			
Miscellaneous Donations	1,000	1,513	500
Membership Dues	3,000	2,950	2,000
Jonica Keel Memorial Scholar	-	(32)	-
Miscellaneous Income	-		-
Special Events - Income			
Fly-In 2020 Income	12,000	1,463	-
Fly-In 2021 Income	-	2,832	-
A/C Weekend 2019	7,800	6,595	-
Workshops - Income	1,500	715	-
Total Special Events - Income	21,300	11,605	-
Total Income	41,100	23,476	2,500
Expense			
Dance Programs - Expenses			
Class - Expenses			
Advanced Class - Expense			
Advanced Class - Badges	-	-	-
Advanced Class - Caller Fees	-	-	-
Advanced Class - Rent	-	-	-
Total Advanced Class - Expense	-	-	-
Challenge Class - Expense			
Challenge Class - Badges	-	-	-
Challenge Class - Caller Fees	4,000	1,600	-
Challenge Class Scholarships	150	160	-
Total Challenge Class - Expense	4,150	1,760	-
MS Class - Expense			

MS Class - Badges	200	-	-
MS Class - Caller Fees	2,100	400	-
MS Class - Misc Supplies	-	-	-
MS Class - Rent	525	100	-
Total MS Class - Expense	2,825	500	-
Plus Class - Expense			
Plus Class - Badges			-
Plus Class - Caller Fees		-	-
Plus Class - Misc Supplies		-	-
Plus Class - Rent		-	-
Total Plus Class - Expense	-	-	-
Total Class - Expenses	6,975	2,260	
Jan 1st Dance Expense			
Jan 1st Dance - Caller Fee	150	150	-
Jan 1st Dance - Misc Exp.	-	-	-
Jan 1st Dance - Rent	25	25	-
Total Jan 1st Dance Expense	175	175	-
Level Night - Expenses			
A/C Level Night - Caller Fees	3,000	965	-
A/C Level Night - Rent	1,800	720	-
C2 Level Night - Caller Fees	-	-	-
C2 Level Night - Rent	-	137	-
MS/PL Level Night - Caller Fees	2,400	963	-
MS/PL Level Night - Rent	225	478	-
Workshop Night - Caller Fees	375	-	-
Workshop Night - Rent	125	-	-
Total Level Night - Expenses	7,925	3,263	-
Monthly Dances			
Monthly Dances - Caller Fees	4,000	3,122	-
Monthly Dances - Rent	1,000	550	-
Monthly Dances - Supplies	100	440	-
Total Monthly Dances	5,100	4,112	-
Total Dance Programs - Expenses	20,175	9,810	-
General Operating Expenses			
Badges - (Post-Graduates)	50	65	-
Bank & Check Charges	150	210	-
Caller Development	-	-	-
Charitable Donations	150	500	-
Dues & Subscriptions	100	65	65
Equipment Purchases		218	-
Historian	-	-	-
Insurance			
D & O	850	812	850
Liability	250	250	250
Total Insurance	1,100	1,062	1,100
Miscellaneous	-	395	250
Postage	50	172	100
Printing	-	253	250

Publicity & Advertising			
Advertising	250		
Constant Contact	775	463	475
Website	75	86	85
Total Publicity & Advertising	1,100	549	560
Total General Operating Expenses	2,700	3,489	2,325
Special Events			
A/C Weekend 2019	14,000	23,966	-
Fly-In 2020 Expense	12,000	1,335	-
Fly-In 2021 Expense		3,938	-
Picnic 2020	250	30	-
Pride - Exp.	500	-	-
Tastes - Exp.	350	-	-
Workshops - Expenses			
Workshops - Caller Fees	1,400	400	-
Workshops - Rent	100	250	-
Workshops - Supplies	-	-	-
Total Workshops - Expenses	1,500	650	-
Total Special Events	28,600	29,919	-
Total Expense	51,475	43,218	2,325
Net Ordinary Income	(10,375)	(19,742)	175
Other Income/Expense			
Other Income			
Interest Income		46	-
Net Gain/Loss on Investments		4,993	-
Total Other Income	-	5,039	-
Net Other Income	-	5,039	-
Net Income	(10,375)	(14,703)	175