

2015 NCNCA Budget

Revised 1-19-2015

Income

Corporate Contributions	\$	26,000
NCNCA Club Membership	\$	4,000
Race Surcharges	\$	25,000
Service/Fee Income	\$	1,500
USAC Rebates	\$	33,000
Total Budgeted Income	\$	89,500

Expenses

BOD

D & O Insurance	\$	1,300
Meetings	\$	2,000
USAC	\$	1,000
Total BOD	\$	4,300

Business & Operations

USA Cycling Membership	\$	150
Liability Insurance	\$	150
Bank Charges	\$	50
Office Supplies and Forms	\$	150
Postage	\$	200
Race Supplies	\$	3,500
Software and Subscriptions	\$	600
Storage Unit	\$	1,400
Taxes & Licenses	\$	20
Franchise Tax Board	\$	10
Telephone/Telecommunications		
Website	\$	650
Total Business & Operations	\$	6,880

Contractors

Equipment Manager	\$	15,000
Mentor Coordinator	\$	750
Permit Coordinator & Moto Ins	\$	6,000
Results Coordinator	\$	4,000
Upgrade Coordinator	\$	4,000
WebMaster	\$	4,000
Total Contractors	\$	33,750

Equipment

Equipment Expense	\$	5,000
Total Equipment Expense	\$	5,000

Legal & Professional

CPA	\$	3,600
Legal		
Total Legal & Professional	\$	3,600

Programs

Banquet Expenses	\$	3,000
Championships	\$	11,100
Dev of Womens Racing	\$	1,500
Developmental	\$	4,000
Juniors	\$	2,500
Mentor	\$	4,500
Point Series	\$	2,000
Premier Series	\$	3,400
Race Clean Program	\$	3,500
Total Programs	\$	35,500

Officials

Clinic	\$	500
Meetings	\$	250
License Reimbursement	\$	2,000
Skills Seminar	\$	500
New Officials Training	\$	500
Awards	\$	100
Officials-First Response Training	\$	1,500
Travel Costs		
Total Officials	\$	5,350

Total Budgeted Expenses	\$	94,380
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Projected Operating Income	\$	(4,880)
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