

**NCNCA**  
**Budget vs. Actuals: 2017**  
**May 2017**

	May 2017				
	Actual	Budget	over Budget	Remaining	% of Budget
<b>Income</b>					
Corporate Contributions	1,281.15	625.00	656.15	-656.15	204.98%
NCNCA Club Membership		458.00	-458.00	458.00	0.00%
Race Surcharges	2,997.00	1,750.00	1,247.00	-1,247.00	171.26%
Service/Fee Income		125.00	-125.00	125.00	0.00%
USAC Rebates		2,958.00	-2,958.00	2,958.00	0.00%
<b>Total Income</b>	<b>\$ 4,278.15</b>	<b>\$ 5,916.00</b>	<b>-\$ 1,637.85</b>	<b>\$ 1,637.85</b>	<b>72.31%</b>
<b>Gross Profit</b>	<b>\$ 4,278.15</b>	<b>\$ 5,916.00</b>	<b>-\$ 1,637.85</b>	<b>\$ 1,637.85</b>	<b>72.31%</b>
<b>Expenses</b>					
<b>BOD</b>			0.00	0.00	
D & O Insurance		125.00	-125.00	125.00	0.00%
Liability Insurance		16.00	-16.00	16.00	0.00%
Meetings	260.02	166.00	94.02	-94.02	156.64%
Mileage		100.00	-100.00	100.00	0.00%
USAC		100.00	-100.00	100.00	0.00%
<b>Total BOD</b>	<b>\$ 260.02</b>	<b>\$ 507.00</b>	<b>-\$ 246.98</b>	<b>\$ 246.98</b>	<b>51.29%</b>
<b>Business &amp; Operations</b>			0.00	0.00	
Bank Charges	3.00	4.00	-1.00	1.00	75.00%
Office Supplies and Forms		0.00	0.00	0.00	
Photocopying		12.00	-12.00	12.00	0.00%
Postage		16.00	-16.00	16.00	0.00%
Race Supplies		250.00	-250.00	250.00	0.00%
Software and Subscriptions	49.94	62.00	-12.06	12.06	80.55%
Storage Unit	155.00	155.00	0.00	0.00	100.00%
Survey Monkey		4.00	-4.00	4.00	0.00%
Taxes & Licenses		1.00	-1.00	1.00	0.00%
Website	29.95		29.95	-29.95	
<b>Total Business &amp; Operations</b>	<b>\$ 237.89</b>	<b>\$ 504.00</b>	<b>-\$ 266.11</b>	<b>\$ 266.11</b>	<b>47.20%</b>
<b>Contractors</b>			0.00	0.00	
Administrator	500.00	500.00	0.00	0.00	100.00%
Equipment Manager	1,250.00	1,250.00	0.00	0.00	100.00%
Mentor Coordinator	100.00	83.00	17.00	-17.00	120.48%
Permit Coordinator	500.00	500.00	0.00	0.00	100.00%
Results Coordinator	333.33	333.00	0.33	-0.33	100.10%
Upgrade Coordinator	333.33	333.00	0.33	-0.33	100.10%
WebMaster	333.33	333.00	0.33	-0.33	100.10%
<b>Total Contractors</b>	<b>\$ 3,349.99</b>	<b>\$ 3,332.00</b>	<b>\$ 17.99</b>	<b>-\$ 17.99</b>	<b>100.54%</b>
Equipment Expense		416.00	-416.00	416.00	0.00%
Legal & Professional			0.00	0.00	
CPA	275.00	458.00	-183.00	183.00	60.04%

<b>Total Legal &amp; Professional</b>	<b>\$ 275.00</b>	<b>\$ 458.00</b>	<b>-\$ 183.00</b>	<b>\$ 183.00</b>	<b>60.04%</b>
<b>Programs</b>			0.00	0.00	
<b>Banquet Expenses</b>		250.00	-250.00	250.00	0.00%
<b>Grants</b>			0.00	0.00	
<b>Championships</b>	1,026.85	375.00	651.85	-651.85	273.83%
<b>Dev of Womens Racing</b>	395.02	125.00	270.02	-270.02	316.02%
<b>Developmental</b>		333.00	-333.00	333.00	0.00%
<b>Juniors</b>		416.00	-416.00	416.00	0.00%
<b>Mentor</b>		375.00	-375.00	375.00	0.00%
<b>Point Series</b>		166.00	-166.00	166.00	0.00%
<b>Premier Series</b>		83.00	-83.00	83.00	0.00%
<b>Total Grants</b>	<b>\$ 1,421.87</b>	<b>\$ 1,873.00</b>	<b>-\$ 451.13</b>	<b>\$ 451.13</b>	<b>75.91%</b>
<b>Officials</b>			0.00	0.00	
<b>Awards</b>		0.00	0.00	0.00	
<b>Clinic</b>		41.00	-41.00	41.00	0.00%
<b>First Response Training</b>		41.00	-41.00	41.00	0.00%
<b>New Officials Training</b>		58.00	-58.00	58.00	0.00%
<b>Skills Seminars</b>	305.00	41.00	264.00	-264.00	743.90%
<b>Total Clinic</b>	<b>\$ 305.00</b>	<b>\$ 181.00</b>	<b>\$ 124.00</b>	<b>-\$ 124.00</b>	<b>168.51%</b>
<b>License Reimbursement</b>		125.00	-125.00	125.00	0.00%
<b>Meetings</b>		25.00	-25.00	25.00	0.00%
<b>Officials-Other Expense</b>		0.00	0.00	0.00	
<b>Travel Costs</b>		0.00	0.00	0.00	
<b>Total Officials</b>	<b>\$ 305.00</b>	<b>\$ 331.00</b>	<b>-\$ 26.00</b>	<b>\$ 26.00</b>	<b>92.15%</b>
<b>Total Programs</b>	<b>\$ 1,726.87</b>	<b>\$ 2,454.00</b>	<b>-\$ 727.13</b>	<b>\$ 727.13</b>	<b>70.37%</b>
<b>Total Expenses</b>	<b>\$ 5,849.77</b>	<b>\$ 7,671.00</b>	<b>-\$ 1,821.23</b>	<b>\$ 1,821.23</b>	<b>76.26%</b>
<b>Net Operating Income</b>	<b>-\$ 1,571.62</b>	<b>-\$ 1,755.00</b>	<b>\$ 183.38</b>	<b>-\$ 183.38</b>	<b>89.55%</b>
<b>Other Income</b>					
<b>Interest Income</b>	3.33		3.33	-3.33	
<b>Total Other Income</b>	<b>\$ 3.33</b>	<b>\$ 0.00</b>	<b>\$ 3.33</b>	<b>-\$ 3.33</b>	
<b>Net Other Income</b>	<b>\$ 3.33</b>	<b>\$ 0.00</b>	<b>\$ 3.33</b>	<b>-\$ 3.33</b>	
<b>Net Income</b>	<b>-\$ 1,568.29</b>	<b>-\$ 1,755.00</b>	<b>\$ 186.71</b>	<b>-\$ 186.71</b>	<b>89.36%</b>

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