

## NYSBRA - 2017 Budget & Annual Spend Summary

	2017 Prelim Budget	% of Revenue	2017 Budget	% of Revenue	2017 Actual	% of Revenue	2017 Variance	%
Interest income	30		30		-		30	
Anti-doping contributions	198		198		-		198	
USAC Contributions	29,000		29,000		24,342		4,658	
Other revenue					3,050		(3,050)	
<b>Total revenue</b>	<b>29,228</b>		<b>29,228</b>		<b>27,392</b>		<b>1,836</b>	<b>6%</b>
<b><u>Mission Expenses</u></b>								
<b>Mission Grants</b>								
- Officials Clinics					1,050			
- Rider Clinics	5,000	17%	5,000	17%	1,460	5%	3,540	71%
- Junior/Women's clinic & development					935			
- NYS Champ Jerseys	3,500	12%	3,500	8%	4,251	16%	(751)	-21%
- Officials support	500	2%	500	3%	300	1%	200	
- Rider stipends	2,500	9%	2,500	8%			2,500	100%
- Anti-Doping Fund	-	0%	-	16%	-	0%	-	#DIV/0!
- Other	-	0%	-	3%	-	0%	-	#DIV/0!
- Junior development grants	4,000	14%	4,000	5%	2,178	8%	1,822	46%
<b>Targeted grants</b>						0%	-	
- New C Official Reimbursement					175			
- New Official Experience	4,000	14%	4,000	5%	2,515	9%	1,485	37%
- A level Events	1,500	5%	1,500		1,500	5%	-	
- NY Championship Events	2,000	7%	2,000	8%	2,000	7%	-	0%
- Moto officials	2,500	9%	2,500	3%	2,000	7%	500	
- Junior/Women's race development	300	1%	300	2%	200	1%	100	33%
- Free Admission to Champs	1,200	4%	1,200	3%	1,500	5%	(300)	-25%
- Collegiate Cycling	500	2%	500	3%	500	5%	-	0%
	<b>27,500</b>	<b>94%</b>	<b>27,500</b>	<b>83%</b>	<b>19,514</b>	<b>71%</b>	<b>9,096</b>	<b>33%</b>
<b><u>Administration Expenses</u></b>								
Officer/Director Stipends	8,000	27%	8,000	24%	8,000	29%	-	0%
Permit & Officials Co-coordinator	1,200	4%	1,200	5%	1,950	7%	(750)	-63%
Meeting & Voting costs	60	0%	60	2%	39	0%	21	35%
Website & emailing costs	750	3%	750	2%	144	1%	606	81%
Annual LA Summit	1,000	3%	1,000	2%	848	3%	152	15%
Other miscellaneous administration	5		5	3%	425	2%	(420)	-8400%
	<b>11,015</b>	<b>38%</b>	<b>11,015</b>	<b>39%</b>	<b>11,406</b>	<b>42%</b>	<b>(391)</b>	<b>-4%</b>
<b>Surplus/(Deficit)</b>	<b>(9,287)</b>	<b>-32%</b>	<b>(9,287)</b>		<b>(3,528)</b>		<b>(5,759)</b>	<b>62%</b>
	<b>38,515</b>		<b>38,515</b>		<b>30,920</b>			
Beginning Surplus	30,000		30,000		30,173		-	
Ending surplus	30,500		30,500		-		-	