

2003 Copperstate Aerobatic Championships

Final Budget

Prepared By: Rick Aldom (Initial) / Jan Markham (Final)



Income						
Category	Subcategory	Unit \$	est #	Budget \$	Actual	Variance
Registration		\$ 75.00	40	3,000.00	2,500	
	SAAC	\$ -	40	0.00	0	
				3,000	2,500	(500)
Food						
	Banquet	\$ 25.00	54	1,350.00	990	(360)
	Friday Cookout	\$ -	14	0.00	0	0
	Fri AM	\$ -	60	0.00	0	0
	Sat AM	\$ -	60	0.00	0	0
	Lunches	\$ 6.00	90	540.00	336	(204)
				1,890	1,326	(564)
Merchandise						
	Shirts	\$ 15.00	46	690.00	840	150
	Sweat Shirts	\$ -	18	0.00	0	0
				690	840	150
Fees						
	Sanction Return	\$ 50.00	1	50.00	50	0
				50	50	0
Donations						
	Safety Trophy	\$ 40.00	1	\$ 40.00	46	6
	Briski Trophy	\$ 40.00	0	\$ -	0	0
	1'st Place trophies	\$ 40.00	5	\$ 200.00	275	75
	Flight Medals	\$ -	42	\$ -	0	0
				240	320	80
Other						
	Old T's			0.00	32	32
	Ols Sweats			0.00	30	30
	Unaccounted Cash			0.00	71	71
				0	133	133
Totals				5,870	5,169	(701)

Expense						
Category	Subcategory	Unit \$	est #	Budget \$	Actual	Variance
Registration						
	Copying for Regist. Programs	\$ 150.00	1	\$ 150	133	17
		\$ 0.10	75	\$ 8	0	8
				158	133	25
Food						
	Banquet	\$ 15.93	59	\$ 940	425	515
	seup fee	\$ -	1	\$ -	50	(50)
	Drinks	\$ 3.25	59	\$ 192	0	192
	Friday Cookout	\$ 3.25	57	\$ 185	350	(165)
	Fri AM	\$ 1.00	60	\$ 60	0	60
	Sat AM	\$ 1.00	60	\$ 60	0	60
	Lunches	\$ 5.00	90	\$ 450	300	150
	Drinks + Ice	\$ 110.00	1	\$ 110	20	90
				1,997	1,145	852
Merchandise						
	Shirts	\$ 10.00	60	\$ 600	834	(234)
	Sweat Shirts	\$ -	24	\$ -	0	0
				600	834	(234)
Fees						
	Sanction	\$ 275.00	1	\$ 275	275	0
	Insurance	\$ 725.00	1	\$ 725	725	0
				1,000	1,000	0
Awards						
	1st Trophies	\$ 40.00	5	\$ 200	275	(75)
	2nd Trophies	\$ 35.00	5	\$ 175	242	(67)
	3rd Trophies	\$ 30.00	5	\$ 150	159	(9)
	Flight Medals	\$ 5.00	42	\$ 210	181	29
	Special (1st TS, 4min)	\$ 40.00	3	\$ 120	46	74
	State Champions	\$ 50.00	0	\$ -	0	0
	Trophy Set-up Fees	\$ -	1	\$ -	0	0
	Volunteer Award(s)	\$ 35.00	4	\$ 140	202	(62)
	Chief Judge Awards	\$ 35.00	4	\$ 140	207	(67)
	Judge Awards	\$ -	25	\$ -	0	0
	Volunteer Gifts	\$ -	75	\$ -	0	0
	Safety Trophy	\$ 40.00	1	\$ 40	46	(6)
				1,175	1,358	(183)
Supplies						
	Lime for Box	\$ -	1	\$ -	0	0
	Paper For Box	\$ -	1	\$ -	0	0
	Port-Johns	\$ 30.00	3	\$ 90	165	(75)
	License Fees	\$ -	1	\$ -	75	(75)
	Office Supplies	\$ 25.00	1	\$ 25	25	0
	Terminal Cleaning	\$ -	1	\$ -	0	0
	Van Rental	\$ 190.00	1	\$ 190	0	190
				305	240	65
Totals				5,234	4,709	526

Ave Cost per Competitor *	127.00	Margin	87.71
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* registration, shirt, two bag lunches, Fri. happy hour, banquet per pilot

Compare with ledger:	Ledger (Total Income)	4,762
	Receiveables (Safety Trophy, Briski Trophy, Sanction Return)	351
	Total Income	5,113

Club Net	636	461	(175)
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NOTE: Food expense from Linda Huey not included yet