

<b>2011 USA BUDGET</b>		
	Based on Dues Increases Jan 1, 2011 / Amounts--Individual/Family/Youth/Foreign	100/150/25/115
<b>INCOME</b>		
<b>MEMBERSHIP INCOME</b>		
301100	INDIVIDUAL MEMBERSHIP (BASED ON 3000 INDIVIDUAL MEMBERS)	240,000
301200	FAMILY MEMBERSHIP (BASED ON 550 FAMILY MEMBERSHIPS)	66,000
301300	CLUB MEMBERSHIP	22,000
301400	FOREIGN MEMBERSHIP (BASED ON 56 FOREIGN MEMBERSHIPS)	5,320
301500	YOUTH MEMBERSHIP (BASED ON 140 YOUTH MEMBERSHIPS)	2,590
	<b>TOTAL MEMBERSHIP INCOME</b>	<b>335,910</b>
<b>SPONSORSHIP INCOME</b>		
303200	CORPORATE SPONSORSHIP	0
303201	CORPORATE SPONSORSHIP--MERCHANDISE	3,000
303203	UNRESTRICTED DONATION	0
	<b>TOTAL SPONSORSHIP INCOME</b>	<b>3,000</b>
<b>ADVERTISING INCOME</b>		
305102	SINGLE ISSUE	1,200
305202	ADVERTISING	35,500
305303	WEBSITE ADVERTISING-LINKS	2,500
305502	AD PREPARATION	700
	<b>TOTAL ADVERTISING INCOME</b>	<b>39,900</b>
<b>REGISTRATION INCOME</b>		
310103	SV INDIVIDUAL REGISTRATIONS	4,500
310104	USA INDIVIDUAL REGISTRATION	9,200
310105	DUAL REGISTRATION	3,000
310303	KENNEL REGISTRATIONS	1,000
310403	BREED SURVEYS	8,400
311102	ELBOW EVALUATIONS	11,600
311103	"a" STAMP EVALUATIONS	16,600
311300	BESCH	3,700
	<b>Subtotal Registration Income</b>	<b>58,000</b>
310203	SV LITTER REGISTRATIONS	1,800
310204	USA LITTER REGISTRATION	1,000
310603	CONFORMATION SHOW FEES	1,100
	<b>Subtotal Other Registration Income</b>	<b>3,900</b>
	<b>TOTAL REGISTRATION INCOME</b>	<b>61,900</b>
<b>SALES INCOME</b>		
325406	RULEBOOKS	8,800
340100	SCOREBOOK SALES	10,000
340300	NON-MEM SCOREBOOK CERT.	1,500
340400	SCOREBOOK CERTIFICATION	800
340800	HELPER BOOK INCOME	1,600
	<b>Subtotal Sale Item Income</b>	<b>22,700</b>
325306	DIPLOMAS/CERTIFICATES	100
325408	JUDGES GUIDELINE BOOK SALES	100
326206	SPORTS MEDALS	650
327508	USA CLOTHING/ACCESSORIES	2,600
330108	SCHH 3 CLUB APPLICATION FEE	700
340900	YOUTH SPORT BOOK SALES	50
305302	POSTAGE	5,200
	<b>Subtotal Other Sale Income</b>	<b>9,400</b>
	<b>TOTAL SALES INCOME</b>	<b>32,100</b>
<b>OTHER INCOME</b>		
303204	WORKING DOG CHAMPIONSHIP	25,000
303206	GSD NATIONAL CHAMPIONSHIP	25,000
360900	SIEGER SHOW INCOME	35,000
343000	TRIAL RECORDING FEES	12,000
355400	INTEREST ON TREASURIES/SECURITIES	200
370000	MISC INCOME	3,500
	<b>TOTAL OTHER INCOME</b>	<b>100,700</b>
	<b>TOTAL INCOME</b>	<b>573,510</b>

<b>EXPENSES</b>		
<b>OFFICE EXPENSE</b>		
485100	SALARIES-OFFICE	61,500
485200	PAYROLL TAX-OFFICE	6,000
485300	BENEFITS-OFFICE	9,000
445500	WORKMANS COMP INSURANCE	1,400
405800	SALARY EXPENSE REGISTRATION	44,800
405810	PAYROLL TAX REGISTRATION	2,800
405820	EMPLOYEE BENEFITS-REGISTRATION	9,000
521200	ADP FEE	1,700
	<b>Total Employee Expense</b>	<b>136,200</b>
460100	OFFICE SUPPLY-ST. LOUIS	9,400
465500	EQUIPMENT-ST. LOUIS	2,000
470100	MAINTENANCE EQUIPMENT	1,000
470500	MAINTENANCE OFFICE	1,000
	<b>Total Office Supply Expense</b>	<b>13,400</b>
475100	POSTAGE OFFICE	15,550
475200	POSTAGE METER RENTAL FEES	4,450
455200	RENT ON PAULEY BLDG	21,890
450300	TELEPHONE/OFFICE	6,500
475500	FEDERAL EXPRESS	2,250
470600	TECHNICAL SUPPORT	2,000
450900	TRASH REMOVAL	1,400
470700	OFFICE MAINTENANCE EXPENSE	125
	<b>Total Other Expense</b>	<b>54,165</b>
	<b>TOTAL OFFICE EXPENSE</b>	<b>203,765</b>
<b>MAGAZINE EXPENSE</b>		
401102	MAGAZINE POSTAGE	12,000
401201	ART DIRECTOR	35,000
401602	PRINTING/PAPER	56,000
	<b>TOTAL MAGAZINE EXPENSE</b>	<b>103,000</b>
<b>BREED REGISTRY EXPENSE</b>		
405503	SV REGISTRATION FEE	24,000
	<b>TOTAL BREED REGISTRY EXPENSE</b>	<b>24,000</b>
<b>RESALE SUPPLY EXPENSE</b>		
420206	SCORESHEETS	100
420406	RULEBOOKS EXPENSE	5,000
429000	SCOREBOOK PRINTING	2,000
429100	HELPER BOOK EXPENSE	500
422108	USA CLOTHING/ACCESSORIES	2,000
	<b>TOTAL RESALE SUPPLY EXPENSE</b>	<b>9,600</b>
<b>DUES EXPENSE</b>		
433600	AWDF/ADOA MEMBERSHIP DUES	3,500
505100	WUSV MEMBERSHIP DUES	2,400
	<b>TOTAL DUES EXPENSE</b>	<b>5,900</b>
<b>EVENT EXPENSE</b>		
499301	WORKING DOG CHAMPIONSHIP EXPENSE	25,000
499302	SIEGER SHOW EXPENSE	35,000
499304	GSD NATIONAL CHAMPIONSHIP EXPENSE	25,000
	NATIONAL EVENT PRODUCTS	3,000
	<b>TOTAL EVENT EXPENSE</b>	<b>88,000</b>
<b>TRAVEL EXPENSE</b>		
435100	BOARD MEETING TRAVEL	16,000
435250	PRESIDENT TRAVEL	12,500
435300	OFFICE MANAGER TRAVEL	5,000
435400	TREASURER TRAVEL	3,500
436000	JUDGES COLLEGE EXPENSE	15,000
435800	MISCELLANEOUS TRAVEL	5,000
437700	INTL JUDGES MEETING TRAVEL	6,000
	<b>TOTAL TRAVEL EXPENSE</b>	<b>63,000</b>
<b>OFFICER AND COMMITTEE EXPENSE</b>		

499310	MEMBERSHIP EDUCATION EXPENSE	3,000
435700	HELPER EVENT EXPENSE	1,500
436600	YOUTH SPORTS PROGRAM EXPENSE	500
	<b>Total Committee Expense</b>	<b>5,000</b>
491100	TELEPHONE/PRESIDENT	
491300	TELEPHONE/TREASURER	
491310	TELEPHONE/SECRETARY	
491450	PRESIDENT'S GIFTS	
491500	OFFICE SUPPLY-OFFICERS	
491700	OFFICE SUPPLY-TREASURER	
492000	POSTAGE-OFFICERS	
492500	POSTAGE-TREASURER	
493500	PRINTING	
494000	PRINTING-TREASURER	
494500	PRINTING-SECRETARY	
495500	TELEPHONE/SV LIASON	
	MISC OFFICER EXPENSE INCLUDES ALL GL'S LISTED ABOVE	
	<b>Total Officer Expense</b>	<b>5,000</b>
	<b>TOTAL OFFICER AND COMMITTEE EXPENSE</b>	<b>10,000</b>
	<b>INSURANCE EXPENSE</b>	
445400	OFFICE LIABILITY INSURANCE	1,650
445700	D & O INSURANCE	2,300
445100	NATIONAL EVENT INSURANCE (SPORTSMANS)	750
	<b>TOTAL INSURANCE EXPENSE</b>	<b>4,700</b>
	<b>OTHER EXPENSE</b>	
510200	TAX PREPARATION/AUDIT FEE	18,000
510500	ATTORNEY FEES	5,000
520700	BANK SERVICE CHARGES	120
520100	ADVERTISING EXPENSE	3,000
520800	CREDIT CARD PROCESSING FEES	5,000
	<b>Total Other Expense</b>	<b>31,120</b>
	<b>MISCELLANEOUS OTHER EXPENSE</b>	
430500	WUSV TEAM ENTRY FEES	700
498001	WEB SITE	500
510600	FILING FEES	10
651000	PERSONAL PROPERTY TAX EXPENSE	400
	<b>Total Miscellaneous Other Expense</b>	<b>1,610</b>
	<b>TOTAL OTHER EXPENSE</b>	<b>32,730</b>
	<b>TOTAL EXPENSES</b>	<b>544,695</b>
	<b>INCOME BEFORE TAXES</b>	<b>28,815</b>
	<b>INCOME TAXES</b>	
650000	INCOME TAXES	8,000
650100	STATE INCOME TAXES	3,500
	<b>TOTAL INCOME TAXES</b>	<b>11,500</b>
	<b>NET INCOME</b>	<b>17,315</b>