

2018 INCOME PROJECTION

Membership	428,345.00
Working Dog Champ Income	25,000.00
USCA Nationals Income	25,000.00
Magazine Sales/Advertising	20,950.00
World Team Qualifier Income	0.00
Registration Department Income	66,825.00
Trial Material/Sports Medals/Certificates	750.00
Helper/Youth/Scorebook Sales	10,950.00
Judges Fees	500.00
Postage	4,000.00
Interest Earned	1,700.00
Rulebook/Hat/Misc. Sales	7,500.00
Trial Recording Fees	19,800.00
Total Projected Income	611,320.00

2018 EXPENSE PROJECTION

Magazine Expense	78,800.00
SV Processing Fees	29,000.00
Payroll Expense	129,800.00
Building Lease/Utilities/Phone	27,400.00
Postage/FedEx	19,000.00
Equipment Lease/Maintenance	6,400.00
Technical Support	2,000.00
Website expense	2,500.00
Office Supplies/small equipment	16,800.00
Cost of Goods Sold	2,400.00
WUSV Team Travel/Entry Fees/Uniforms	39,500.00
FCI Team Travel	20,000.00
Universal Sieger Travel	9,000.00
Universal Sieger Uniforms	2,000.00
Travel	57,600.00
Various Committee Expense	4,600.00
Board Meeting Expense	1,500.00
Officers Supplies Expense	5,700.00
Insurance Expense	10,090.00
Dues Expense	2,640.00
Working Dog Champ Expense	30,000.00
USCA Nationals Expense	30,000.00
World Team Qualifier Expense	1,500.00
Judges College Expense	5,000.00
Regional Conformation, championship & Semiar Expense	35,000.00
Sponsorship Expense	2,000.00
Tax Prep/Audit Fees	6,500.00
Attorney Fees	9,000.00
Taxes/Filing Fees	1,270.00
Advertising Expense	1,000.00
Card Processing/Bank Fees	9,800.00
Bad Debts	400.00
Misc Expenses	3,000.00
Total Projected Expense	601,200.00
Net Income	10,120.00