

Wisconsin Livestock Breeders Association 2024 Proposed Budget

	2022	2022	2023	2023	2024
	Projected	Actual	Projected	Actual	Projected
<b>Sponsored Events/Activities Expenses</b>					
Annual Meeting	\$1,400.00	\$1,544.72	\$1,600.00	\$231.80	\$250.00
Spring Preview	\$9,000.00	\$11,991.10	\$12,000.00	\$13,129.30	\$15,000.00
Summer Spectacular	\$4,000.00	\$3,502.93	\$4,000.00	\$4,233.82	\$4,200.00
Livestock Show Camp	\$8,500.00	\$7,333.01	\$8,500.00	\$9,239.27	\$9,500.00
Master Stockman Program	\$3,500.00	\$3,517.90	\$3,500.00	\$3,562.95	\$3,500.00
<b>Fund-Raising Activity Expense</b>					
WLBA T-shirt Sales	\$1,100.00	\$1,554.43	\$1,600.00	\$1,623.85	\$1,600.00
<b>General Operating Expenses</b>					
Bank Charges	\$100.00	\$146.99	\$100.00	\$20.00	\$100.00
Board Meetings/Conference Calls	\$75.00	\$0.00	\$150.00	\$150.00	\$80.00
Association Dues (WSBC)	\$30.00	\$30.00	\$30.00	\$30.00	\$30.00
Executive Director Salary	\$9,550.00	\$9,550.20	\$9,550.20	\$9,550.20	\$9,550.00
Filing Fees/Tax Preparation	\$150.00	\$432.50	\$150.00	\$110.00	\$150.00
Insurance	\$1,500.00	\$1,383.00	\$1,500.00	\$1,309.00	\$1,500.00
Mileage	\$750.00	\$693.21	\$750.00	\$762.42	\$800.00
Miscellaneous (Condolence/Donations)	\$200.00	\$644.39	\$200.00	\$60.00	\$200.00
Office Supplies	\$150.00	\$57.63	\$150.00	\$69.11	\$150.00
Postage	\$100.00	\$58.00	\$100.00	\$265.44	\$100.00
Printing	\$50.00	\$0.00	\$50.00	\$0.00	\$50.00
Taxes 940/UE	\$100.00	\$57.84	\$100.00	\$57.84	\$100.00
Federal/State Withholding 941 & W-6	\$4,800.00	\$4,659.60	\$4,800.00	\$4,659.60	\$4,800.00
Website	\$400.00	\$378.00	\$400.00	\$378.00	\$400.00
<b>TOTAL EXPENSES:</b>	<b>\$45,455.00</b>	<b>\$47,535.45</b>	<b>\$49,230.20</b>	<b>\$49,442.60</b>	<b>\$52,060.00</b>

	2022	2022	2023	2023	2024
	Projected	Actual	Projected	Actual	Projected
<b>Sponsored Events/Activities Income</b>					
Annual Meeting	\$500.00	\$580.00	\$600.00	\$0.00	\$0.00
Spring Preview	\$15,000.00	\$22,963.05	\$20,000.00	\$25,851.74	\$23,000.00
Summer Spectacular	\$6,000.00	\$10,674.50	\$10,000.00	\$10,085.00	\$10,000.00
Livestock Show Camp	\$13,000.00	\$11,831.07	\$13,000.00	\$12,105.94	\$12,000.00
Master Stockman Program	\$7,000.00	\$7,000.00	\$3,500.00	\$3,500.00	\$3,500.00
<b>Fund-Raising Activity Income</b>					
WLBA T-shirt Sales	\$2,000.00	\$3,121.00	\$2,500.00	\$2,400.00	\$2,400.00
<b>General Income</b>					
WLBA Membership Dues	\$7,000.00	\$10,110.00	\$8,500.00	\$8,615.00	\$8,500.00
WLBA Member Sponsorships	\$1,000.00	\$500.00	\$500.00	\$950.00	\$950.00
Miscellaneous	\$0.00	\$0.00	\$0.00	\$30.15	\$0.00
Savings/CD Interest	\$150.00	\$39.56	\$200.00	\$793.62	\$500.00
ERC Credit	\$0.00	\$6,537.19	\$0.00	\$0.00	\$0.00
<b>TOTAL INCOME:</b>	<b>\$51,650.00</b>	<b>\$73,356.37</b>	<b>\$58,800.00</b>	<b>\$64,331.45</b>	<b>\$60,850.00</b>