

2024 CTHS Thoroughbred Sales Budget (Approved Jan. 09/24)

REVENUE	2023 Budget	2023 Actual	2024 Budget	NOTES
Entry Fees	26,250	25,450	28,000	Based on 80 yearlings
Commissions	41,250	55,490	44,000	Average \$550 commission
Sponsorship/Advertising	600	1,380	1,000	
AQHRA Portion	5,000	7,000	5,000	
Withdrawal Fees	0	0	0	
	\$73,100	\$89,320	\$78,000	
EXPENSES				
Advertising	1,000	1,428	1,500	Cost efficient to use Facebook and Twitter – more coverage for less \$
Auctioneers	10,000	16,694	12,000	Includes Announcer
Catalogue Printing	12,000	9,845	10,000	Includes mailing out of catalogue, JC pages for website.
Contract Printing	200	205	210	
Facility Rental	20,000	18,880	24,000	Includes Parkland Audio for sound system. 2024 increases in facility in all areas.
Goodkey Services	1,500	1,725	1,800	
Livestock ID	1,000	1,045	1,000	
Livestream	3,000	0	3,000	DLMS paid for through sponsorship in 2023
Luncheon/Catering	4,000	2,783	3,000	
Miscellaneous	1,000	161	500	Photocopying, office supplies
Postage & Courier	1,900	1,422	1,500	
Sales Staff	5,000	6,555	7,000	Includes Red Deer 4H helping with stalls.
Security	1,200	1,152	1,200	
Stall Cards	150	155	175	
Straw/Shavings	3,500	4,109	3,500	Includes shavings ordered for AQHRA
Vet Services	1,500	0	1,500	No invoice for 2023, will follow up.
	\$66,950	\$66,711	\$70,885	
Total Income/Expenditures	\$6,150	\$22,609	\$6,115	