

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P
1																
2	2026 Budget	January	February	March	April	May	June	July	August	September	October	November	December	2026 TOTAL	2025 FY Actual	Variance
3	Income															
4	Digital Sales	-	-	-	-	-	-	-	-	-	3,000	27,000	5,000	35,000	34,816	184
5	Online Stallion Directory	-	-	-	-	-	-	-	-	-	500	500	500	1,500	1,462	38
6	Grant Income	-	-	-	-	-	-	-	-	-	0	0	9,202	9,202	11,503	-2,301
7	Family Fees	1,000	160	40	40	40	-		-	-	-	-	-	1,280	1,220.00	60
8	Interest Earned	10	10	10	10	10	10	10	10	10	10	10	10	120	547.48	-427
9	Membership Fees	28,300	5,800	3,000	3,000	2,000	1,500	1,500	1,000	1,200	400	900	1,200	49,800	50,019.61	-220
10	Non-Divisional Fees	2,050	500	250	250	250	250	125	125	-	-	-	-	3,800	3,750.00	50
11	Registration Fees	5,100	9,000	10,500	7,000	6,500	6,000	5,000	5,000	6,500	6,000	6,500	8,000	81,100	81,043.25	57
12	Total Income	36,460	15,470	13,800	10,300	8,800	7,760	6,635	6,135	7,710	9,910	34,910	23,912	181,802	184,361	-2,559
13																
14	Expenses															
15	Digital Sales Expense	-	-	-	-	-	-	-	-	-	-	12,900	-	12,900	12,873	27
16	Advertising/Sponsor	-	-	-	-	300	-	-	-	-	575	2,500	-	3,375	3,341	34
17	Affiliate Fees	1,245	1,860	2,750	150	-	-	-	-	-	-	-	-	6,005	6,122	-117
18	Digitization Expense	-	-	-	-	-	-	-	-	-	-	-	-	-	0	0
19	Sponsorship	-	-	-	-	-	-	-	-	-	-	-	-	-	21	-21
20	Miscellaneous	-	-	-	-	-	-	-	-	-	-	-	-	-		0
21	Depreciation Expense	-	-	-	-	-	-	-	-	-	-	-	10,281	10,281	12,727	-2,446
22	Bank Charges	100	150	75	75	70	70	70	100	75	125	100	150	1,160	1,165	-5
23	Courier	75	75	75	75	75	75	75	75	75	75	75	75	900	772	128
24	Donations	-				5,000								5,000	5,000	0
25	Insurance	5,000	-	-	740	-	-	-	550	1,560	-	-	-	7,850	7,163	687
26	Office Supplies															
27	Computer Supplies	1,833	1,883	1,883	1,883	1,883	2,183	1,883	2,383	2,383	1,883	1,883	2,083	24,050	24,271	-221
28	Office Supplies	150	500	150	250	150	550	150	150	150	500	150	150	3,000	2,482	518
29	Total Office Supplies	1,983	2,383	2,033	2,133	2,033	2,733	2,033	2,533	2,533	2,383	2,033	2,233	27,050	26,753	297
30	Payroll															
31	Gross Wages	9,946	9,610	9,946	9,946	9,778	9,946	9,614	8,578	6,746	9,446	9,778	10,114	113,448	114,316	-868
32	Payroll Deductions	582	574	582	582	580	582	586	530	582	582	525	513	6,800	7,144	-345
33	Employee Benefits	386	386	386	386	386	386	386	386	386	386	386	386	4,632	4,632	0
34	Postage	10	10	10	10	10	10	10	10	10	1,000	10	1,000	2,100	2,275	-175
35	Audit	-	-	-	-	-	-	-		-	-	-	9,300	9,300	9,300	0
36	Foreign Exchange	20	-	-	-	-	-	-	-	-	-	-	-	20	0	20
37	Elections	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0
38	Yearbook	-	3,100	-	-	-	-	-	-	-	-	-	-	3,100	3,048	52
39	Telephone	50	50	50	50	50	50	50	50	50	50	50	56	606	600	6
40	Meetings & Travel	-	-	-	-	5,000	5,000	-	-	-	-	-	-	10,000	6,754	3,246
41	Rent & Office Sharing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0
42																
43	Total Expense	19,397	18,198	15,907	14,147	23,282	18,852	12,824	12,812	12,017	14,622	28,357	34,108	224,526	224,007	519
44																
45	Net Ordinary Income	17,063.16	-2,728.34	-2,107.34	-3,847.34	-14,482.34	-11,092.34	-6,189.34	-6,677.34	-4,307.34	-4,712.34	6,552.66	-10,196.16	-42,724.40	-39,645.78	-3,078.62
46	Other Income/Expense															
47	Division Assistance															
48	Other Income	-	-	-	-	-	-	-	-	-	-	-	-	0	0.00	0.00
49	Total Other Income	-	-	-	-	-	-	-	-	-	-	-	-	0	0.00	0.00
50																
51	Other Expenses	-	-		-	-	-	-	-	-	-	-	-	0	291.96	-291.96
52	Total Other Expense	-	-	-	-	-	-	-	-	-	-	-	-	0	291.96	-291.96
53	Net Other Income	-	-	-	-	-	-	-	-	-	-	-	-	0	-291.96	291.96
54		17,063	- 2,728	- 2,107	- 3,847	- 14,482	- 11,092	- 6,189	- 6,677	- 4,307	- 4,712	6,553	- 10,196	-42,724	-39,937.74	-3,370.58