		2023 Projecto	2023	2024 Projecto	2024 YTD
	(3)				
	The state of the s				
nnyside Fa 23 Organiz					
dget	Lational				
		2023 PROJ	2023 ACTUAL		
Oudinant		2023 PROJ	ZUZS ACTUAL	-	
Incom	ncome/Expense				
	rect Public Support				
Dii	Corporate	00,000,00	40.707.00		
	State Funding	30,000.00	19,767.00		
	Grants	5,000.00			
	Foundation Funding	15,000.00	17,500.00	20,000.00	
	Private Donors	50,000.00	30,251.00	40,000.00	
	Gifts in Kind - Goods	20000 labor	10,000.00	15,000.00	
		20000 10001	10,000.00	10,000.00	
To	tal Direct Public Support	100,000.00	77,518.00	75,000.00	
		100,000.00	77,010.00	70,000.00	
Do	onated Goods and Services				
Ot	her Income				
	Program Revenue	5,000.00	5,675.00	5,000.00	
	Fundraisers	2,000.00		5,000.00	
	Book and Swag Sales	250.00		5,000.00	
	Fan Club	250.00		5,000.00	
	Sales Equpt				
	Sales Horses				
To	tal Program Income	7,500.00	5,675.00	20,000.00	
Total II	ncome	107,500.00	83,193.00	95,000.00	
Expens	S.A.				
	isiness Expenses				
	EIDL		300.00	300.00	
	Registration		1,034.00	1,000.00	
	Business, Membership, Registration Fees	2,500.00	715.00	700.00	
Bu	isiness Expenses	2,500.00	2,049.00	2,000.00	
		, , , ,	,	,	
Su	pplies, Facilities and Equipment				
	Depreciation and Amortization				
	Small Equipment			5,000.00	
	Improvement, Repairs, labor and Renovati	on			

	Supplies	15,000.00	9,626.00	10,000.00	
	Rent	17,000.00			
	Horses				
Г	Total Facilities and Equipment	32,000.00	9,626.00	15,000.00	
Г					
	Repairs and Labor				
Г	Repairs	2,500.00	3,615.00	5,000.00	
	Labor	25,000.00	27,546.00	30,000.00	
	Total Repairs and Labor	27,500.00	31,161.00	35,000.00	
L	Operations (Business and Marketing)				
	Supplies				
	Office Supplies				
	Marketing Supplies	3,500.00	1,230.00	2,000.00	
L	Advertising Expense	1,000.00	604.00	750.00	
	Website Expense	1,500.00	1,449.00	1,500.00	
	Internet Expense	700.00	1,029.00	1,300.00	
	Postage	700.00	306.00	300.00	
	Cellular Telephone Expense	1,800.00	1,362.00	1,250.00	
	Program Insurance				
Г	Transport/Travel				
	Staff (minimum baseline)/labor				
	Professional Services - Accountant, Trainin	ıg			
	Farrier Expense				
	Intern Expense				
\vdash	EAGALA Certification Training		78.00		
\vdash	PATH Continuing Education				
	Total Operations	9,200.00	6,179.00	7,100.00	
	·	5,200.00	5,21000	.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
	Animal Expenses				
	Farrier	1,800.00	3,050.00	3,500.00	
	Veterinarian	7,500.00	6,670.00	7,000.00	
	Feed	7,000.00	8,698.00	9,000.00	
	Hay	2,000.00	3,557.00	4,000.00	
	Insurance	800.00	600.00	1,000.00	
L	Transport	2,000.00		500.00	
L	Pups	1,000.00			
L	Total Animal Expense	22,100.00	22,995.00	25,000.00	
	Travel/Truck Expenses				
\vdash	Travel	500.00	1 240 00	1 500 00	
	Registration	500.00	1,319.00 392.00	1,500.00 500.00	
\vdash	Repairs	5,000.00	906.00	1,000.00	
\vdash	Fuel	4,000.00	2,292.00	3,000.00	
\vdash	Insurance	750.00	914.00	1,000.00	
+	Total Travel/Truck Expense	10,810.00	5,823.00	7,000.00	

	Into	ern/Caretaker Expenses				
		Intern Expense	500.00	1,560.00	2,000.00	
		Caretaker	500.00	400.00	2,000.00	
	Tot	al Intern/Caretaker Expense	1,000.00	1,960.00	4,000.00	
	Oth	ner Types of Expenses (facilities from above)				
		Staffing (INCL EXECU DIR SALARY)				
	Tot	Loan Interest		1,295.00	1,400.00	
	Total Ex	rpense	105,110.00	81,088.00	95,000.00	
	Total In	come	107,500.00	83,193.00	95,000.00	
Net	Income		2,390.00	2,105.00		

2024
2024