

2018-2019			
	Nov '17 - Oct '18	2017-2018 Budget	Proposed Budget
Income			
Xcel Invitational Income	25,800.00	25,500.00	26,000.00 Xcel Meet Income Region 3 & Symposium registrations paid (lower because we assume low attendance at
Group Registrations Received	1,905.00	6,000.00	500.00 Region 3)
Miscellaneous Income	50.00	200.00	50.00 DVD Sales
Texas Challenge Income	1,075.00	0.00	7,500.00 Texas Challenge Income
Judges Cup Income			
Judges Cup Entry Fees	104,045.50	105,000.00	105,000.00 JC Income
Total Judges Cup Income	104,045.50	105,000.00	105,000.00
Assigning Fees Received	4,700.00	5,000.00	5,000.00 Assigning fees
Clinic Income	1,650.00	4,000.00	2,000.00 Texas clinic registrations
Total Income	139,225.50	145,700.00	146,050.00
Expense			
Xcel Invitational Expenses			
Awards	1,770.88	0.00	5,000.00 Medals, banners, etc.
Competition Xcel Meet Expenses	393.00	1,500.00	2,000.00 Sanction and TXUSAG fees
Judges Fees	3,200.85	6,400.00	6,000.00 Judges fees Meet director fees (\$5 x 300 gymnasts); Venue (\$20 x 300 gymnasts)
Host and Meet Director Fees	7,675.00	7,500.00	7,750.00
Mileage	0.00	500.00	500.00 Judges mileage
Hotel	931.52	1,000.00	1,000.00 Hotel for judges
Total Xcel Invitational Expenses	13,971.25	16,900.00	22,250.00
Bank Expenses	12.00	10.00	10.00 Bank fees
Clinic Expenses	2,800.00	4,000.00	3,000.00 Clinic supplies and speaker fees
Constant Contact Email Service	402.84	400.00	400.00 Constant contact as needed
Educational			
Books & Supplies	862.78	1,500.00	1,500.00
Gift Certificate Redemption	6,772.00	8,850.00	10,875.00 Gift certificates awarded at JC
Total Educational	7,634.78	10,350.00	12,375.00
Election	0.00	40.00	40.00 Voting software Computer/printer needs; Dell support
Equipment/Equipment maintenance	151.55	200.00	200.00
Gifts & Donations			
Charity	500.00	500.00	500.00 Helping Hands
Gifts	564.24	250.00	500.00 Gifts for board members
Total Gifts & Donations	1,064.24	750.00	1,000.00
Region 3 & Symposium registrations paid-expect Region 3 registration to be low; however we added in some budget where we would reimburse 50% of a member's registration fee for Symposium (they register and send in receipt...estimated \$100 per person)			
Group Clinic Registrations	2,135.00	6,500.00	11,500.00
Meetings			
GAT Luncheon	2,002.63	2,600.00	2,500.00 NAWGJ luncheon at GAT
Total Meetings	2,002.63	2,600.00	2,500.00
Miscellaneous Exp	824.36	1,000.00	1,000.00 GAT Board Member Registrations
PayPal Expense			
Xcel Invitational	187.53	0.00	200.00 PayPal fees on Xcel registrations
Assigning PayPal Expense	139.90	125.00	150.00 PayPal fees on assigning requests
Clinic PayPal Expenses	42.80	100.00	75.00 PayPal fees on clinic registrations
Judges Cup PayPal Expenses	1,189.68	1,500.00	1,200.00 PayPal fees on JC registrations
TX Challenge & Eval PayPal Exp	24.25	0.00	75.00 PayPal fees on TX Challenge registrations

Total PayPal Expense	1,584.16	1,725.00	1,700.00	
Regional/Nat'l Meets Expenses				
8 Regionals				
Volunteer Mileage	340.00	1,000.00	0.00	
Judges Gifts	0.00	400.00	0.00	
Volunteer Housing	0.00	1,600.00	0.00	
8 Regionals - Other	395.80	0.00	0.00	
Total 8 Regionals	735.80	3,000.00	0.00	
Xcel Regionals				
Judges Gifts	174.27	400.00	0.00	
Volunteer Housing	2,284.75	1,600.00	0.00	
Volunteer Mileage	483.40	1,000.00	0.00	
Total Xcel Regionals	2,942.42	3,000.00	0.00	
Regional/Nat'l Meets Expenses - Other	47.50	0.00		Consider adding expenses for NCAA Nationals
Total Regional/Nat'l Meets Expense	3,725.72	6,000.00	0.00	
Testing	650.00	500.00	500.00	Testing payments and supplies
Texas Challenge Expenses				
Awards/Gifts-Texas Challenge			500.00	Gifts, shirts, awards
Competition exp - TX Chall			500.00	Sanction, etc.
Host Club-Texas Challenge			4,000.00	Gym fees
Judges Fees			3,800.00	Judges fees
Judges Mileage & Tolls-TX Chall			400.00	Mileage
Meals during meet			200.00	Judges meals
Texas Challenge Expenses - Other			0.00	
Total Texas Challenge Expenses	0.00	0.00	9,400.00	
Judges Cup Expenses				
Awards	18,943.65	18,000.00	15,000.00	Medals, banners, bags
Competition JC Exp	4,089.00	5,000.00	5,000.00	Sanctions, TXUSAG fees
Hotel	0.00	2,000.00	2,000.00	Hotels for judges
Host and Meet Director Pmts	38,463.22	38,000.00	38,000.00	Payments to meet hosts and directors
Judges Fees/Mileage				
JC Judge Mileage/Tolls/Meals	2,048.32	2,500.00	2,500.00	Judges mileage
Total Judges Fees/Mileage	2,048.32	2,500.00	2,500.00	
Misc JC Expenses	290.25	0.00	300.00	Other JC needs
Total Judges Cup Expenses	63,834.44	65,500.00	62,800.00	
Membership	4,620.00	6,000.00	5,000.00	Memberships paid to NAWGJ for JC volunteers
Postage and Delivery	289.98	500.00	300.00	Postage for mailing checks, quarterlies, etc; 2 PO boxes
Printing and Reproduction	217.24	500.00	250.00	Printing (including advertising for JC and Xcel Meets)
Operating Supplies	563.98	500.00	500.00	Office supplies as needed (new QB license not needed this year)
Telephone/Internet/Web				
Website	1,261.63	750.00	600.00	Web hosting & GYMJAS license for 19-20 season
Total Telephone/Internet/Web	1,261.63	750.00	600.00	
Travel to Meetings				
Travel-Bd Members				
Hotel	535.10	500.00	600.00	Hotel for GAT/other board meetings
Meals (per diem)	238.41	0.00	250.00	Per diem for GAT/other board meetings
Mileage	1,478.82	500.00	1,500.00	Mileage for GAT/other board meetings
Total Travel-Bd Members	2,252.33	1,000.00	2,350.00	
Travel-SJD				
Air Travel	526.00	500.00	600.00	
Meals (per diem)	0.00	200.00	200.00	
Hotel	489.23	750.00	600.00	
Total Travel-SJD	1,015.23	1,450.00	1,400.00	
Total Travel to Meetings	3,267.56	2,450.00	3,750.00	
National Judges Cup				
NJC-Apparel	1,078.00	1,550.00	2,000.00	Leos and warmups for NJC team
NJC-Gifts	82.75	0.00	150.00	Gifts for NJC
NJC-Meet Expenses	575.00	575.00	575.00	Entry fees for NJC

NJC-Travel/Hotel	1,320.54	2,500.00	2,000.00	Travel for SJD and volunteer judge
Total National Judges Cup	3,056.29	4,625.00	4,725.00	
Total Expense	114,069.65	131,800.00	143,800.00	
Net Income	25,155.85	13,900.00	2,250.00	