

**USWCA  
PROPOSED BUDGET  
May 1, 2011 - April 30, 2012**

	2009-2010 ACTUALS	2009-2010 BUDGET	2010-2011 BUDGET	2011-2012 BUGDET PROPOSED
<b>RECEIPTS:</b>				
<b>DUES:</b>				
Club dues (\$10.00)	\$ 620.00	\$ 700.00	\$ 700.00	\$ 650.00
Per Cap dues (\$5.00)	\$ 14,730.00	\$ 14,000.00	\$ 14,500.00	\$ 14,750.00
Members-at-Large (\$15.00)	\$ 105.00	\$ 135.00	\$ 120.00	\$ 105.00
Delinquent Club dues	\$ 65.00			
PROMOTION ACCOUNT	\$ 6,886.00	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00
<b>PIN/CREST SALES:</b>				
USWCA pins/crests	\$ 78.20			
All-American pins	\$ 12.00			
WCDF - Chick Pins	\$ 2,385.00		\$	\$ 1,500.00
Other			\$ 3,000.00	\$ 500.00
INTEREST INCOME	\$ 1,807.57	\$ 1,710.00	\$ 1,600.00	\$ 1,660.00
<b>DONATIONS:</b>				
Women's Curling Dev Fund	\$ 500.00	\$ 1,200.00	\$ 1,200.00	\$ 1,000.00
5 Year & Under	\$	\$ 400.00	\$ 400.00	\$ 400.00
Scot Tour		\$	\$ 4,000.00	\$ 3,000.00
Firendship Tour				
General Fund	\$ 164.40	\$	\$ 600.00	\$ 500.00
<b>EVENTS: Income</b>				
Senior Bonspiel				
National Bonspiel				
Junior National Bonspiel				
Friendship Tour				
Scot Tour				
OTHER INCOME	\$ 5.00	\$ 350.00	\$ 330.00	\$ 1,500.00
<b>TOTAL RECEIPTS</b>	<b>\$ 27,358.17</b>	<b>\$ 27,495.00</b>	<b>\$ 35,450.00</b>	<b>\$ 34,565.00</b>
<b>TRANSFERS:</b>				
MEAL REVENUES	\$ 7,871.00	\$ 5,000.00	\$ 5,000.00	\$ 7,500.00
MEAL DISBURSEMENTS	\$ (7,509.42)	\$ 5,000.00	\$ 5,000.00	\$ (7,500.00)
Difference (09/10 Hilton Tax Refund)	\$ 361.58	\$ 0.00	\$ 0.00	\$ 0.00
SCOTS TOUR - General Account	\$15,000.00			
SCOT TOUR - Promotions Account	\$2,500.00			
<b>Total Transfer to Scot Tour Account</b>	<b>\$17,500.00</b>			
<b>DISBURSEMENTS:</b>				
<b>SUPPLIES &amp; PRINTING</b>				
Directory	\$ 537.36	\$ 400.00	\$ 400.00	\$ 600.00
Printing/Photocopying	\$ 402.46	\$ 600.00	\$ 700.00	\$ 650.00
Office Supplies	\$ 94.07	\$ 500.00	\$ 400.00	\$ 450.00
OFFICER FUND (with documentation)		\$ 150.00	\$ 150.00	\$ 150.00
POSTAGE	\$ 317.95	\$ 1,100.00	\$ 1,100.00	\$ 900.00
TRAVEL EXPENSES	\$ 3,073.67	\$ 6,000.00	\$ 6,000.00	\$ 8,500.00
PROMOTIONS ACCOUNT	\$ 11,800.06	\$ 6,500.00	\$ 6,500.00	\$ 6,500.00
MEETING EXPENSES	\$ 897.47	\$ 750.00	\$ 750.00	\$ 900.00
<b>TREASURER FEES:</b>				
Articles of Incorporation	\$ 10.00	\$ 10.00	\$ 10.00	\$ 10.00
Trophy Insurance (2 Yrs 2010 & 2011)	\$ 962.00	\$ 500.00	\$ 500.00	\$ 500.00
Treasurer Bond	\$ 125.00	\$ 125.00	\$ 125.00	\$ 125.00
Bank Chgs/Checks/POBox	\$ 22.00	\$	\$ 100.00	\$ 130.00
Royal Caledonian Dues	\$ 100.82	\$ 200.00	\$ 100.00	\$ 100.00

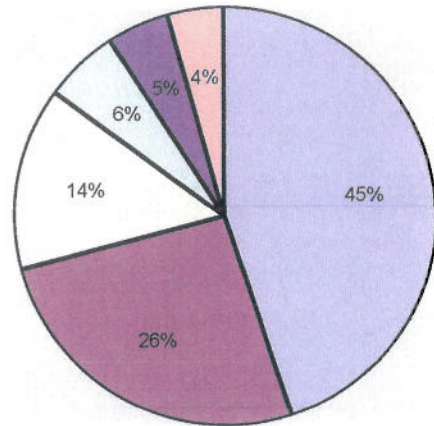
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PROFESSIONAL FEES (Audit - Every 2 Yrs)			\$	1,000.00	
PUBLIC RELATIONS:					
Advertising/Communications	\$	873.00	\$	2,000.00	\$ 1,600.00
Recruiting Brochure					\$ 1,750.00
WEBSITE - Hosting Fee & Updates	\$	1,979.95	\$	1,800.00	\$ 300.00
					\$ 1,500.00
JUNIOR BONSPIEL (as needed for ice)		\$	400.00	\$	400.00
PINS & CRESTS					
USWCA					
All American		\$	1,700.00	\$	1,700.00
National Bonspiel	\$	2,417.60	\$	2,300.00	\$ 3,000.00
Senior Bonspiel Pins	\$	1,075.50	\$	1,000.00	\$ 1,000.00
5 Year and Under		\$	700.00	\$	1,315.00
Junior Bonspiel Pins	\$	567.00	\$	600.00	\$ 800.00
Crests					
Trophy/Pin Repair		\$	160.00	\$	500.00
					\$ 1,600.00
FUNDING					
Bonspiel Seed Money (Wauwaatosha)	\$	(1,000.00)			
Senior Friendship Tour	\$	(227.33)			
Scots Tour Incoming			\$	7,000.00	
Junior Trav Asst Fund	\$	619.63			\$ 500.00
Women's Curling Dev Fund	\$	3,294.04			\$ 1,000.00
<b>SUB TOTAL</b>	<b>\$</b>	<b>27,942.25</b>	<b>\$</b>	<b>27,495.00</b>	<b>\$ 35,450.00</b>
<b>TOTAL OUTFLOWS</b>	<b>\$</b>	<b>27,942.25</b>	<b>\$</b>	<b>27,495.00</b>	<b>\$ 35,450.00</b>
Net Difference	\$	(222.50)	\$	0.00	\$ 0.00
With Transfer to Scots Tour	\$	(17,722.50)			
FUNDING from dues+interest					
Women's Curling Dev Fund	\$	104.82	\$	70.00	\$ 70.00
Jr. Travel Asst. Fund	\$	104.82	\$	70.00	\$ 100.00
Friendship Tour-Incoming	\$	365.01	\$	330.00	\$ 330.00
Scot Tour-Incoming	\$	1,825.05	\$	1,600.00	\$ 1,600.00

# USWCA PROPOSED BUDGET May 1, 2011 - April 30, 2012

## 2011-2012 RECEIPTS PROPOSED

<b>RECEIPTS:</b>	
DUES	\$ 15,505.00
PROMOTION SALES	\$ 9,000.00
DONATIONS	\$ 4,900.00
PIN SALES	\$ 2,000.00
INTEREST INCOME	\$ 1,660.00
OTHER INCOME	\$ 1,500.00
<b>TOTAL RECEIPTS</b>	<b>\$ 34,565.00</b>



## 2011-2012 DISBURSEMENTS PROPOSED

<b>DISBURSEMENTS:</b>	
PINS & CRESTS	\$ 9,400.00
TRAVEL EXPENSES	\$ 8,500.00
PROMOTIONS EXPENSE	\$ 6,500.00
PUBLIC RELATIONS	\$ 3,750.00
PRINT/SUPPLY/POSTAGE/MEETING	\$ 3,650.00
FUNDING - WCDF & Jr Travel/Ice	\$ 1,900.00
TREASURER & PROFESSIONAL FEES	\$ 865.00
<b>TOTAL DISBURSEMENTS</b>	<b>\$ 34,565.00</b>

