

Back Country Horsemen of America

Profit & Loss Budget Overview

January through December 2012

	Jan - Dec 12
Ordinary Income/Expense	
Income	
Balance Brought Forward	25,000.00
Committees Income	
Media Income	
Advertising	6,600.00
Sales of Merchandise	
Brochures	750.00
Guidebook Sales	700.00
Merchandise	4,000.00
Shipping & Handling Merchandise	200.00
Sales of Merchandise - Other	200.00
Total Sales of Merchandise	5,850.00
Website Income	400.00
Total Media Income	12,850.00
Total Committees Income	12,850.00
Contributions	
Advocacy Partners	700.00
Donors	40,000.00
Sponsors	2,000.00
Total Contributions	42,700.00
Dues	
Affiliates	3,500.00
At Large	1,500.00
State Dues	92,000.00
Total Dues	97,000.00
Interest Income	165.00
Meeting Revenue	
Eugene OR NBM	15,000.00
Total Meeting Revenue	15,000.00
Miscellaneous Income	500.00
Total Income	193,215.00
Gross Profit	193,215.00
Expense	
Administration	
Bank and PayPal Charges	700.00
Fees (IRS/State)	15.00
Foundation	125.00
Fundraising Expenses- Exec Comm	3,750.00
Insurance, Officers & Directors	1,200.00
Administration - Other	1,222.00
Total Administration	7,012.00
Committees & Officers Expenses	
Affiliations/Sponsorships/Mbrsh	3,050.00
Chairman	
Chairman Expenses	8,000.00
Total Chairman	8,000.00
Education	
Projects	2,000.00
Total Education	2,000.00
Expansion	
Expansion Expenses	700.00
Total Expansion	700.00
Media/Marketing	

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Administration, Media	10,000.00
Total Media/Marketing	10,000.00
Newsletter	
Ad Coordinator Expenses	200.00
Ad Commision	1,800.00
Design & Layout	2,400.00
Editor Contract	2,600.00
Labels, Postage, Shipping	9,400.00
Printing (Design prior to 2010)	9,000.00
Total Newsletter	25,400.00
Public Lands Committee	
Public Lands Expenses	100.00
Public Lands Travel	1,000.00
Public Lands Committee - Other	200.00
Total Public Lands Committee	1,300.00
Public Liaison Committee	
Public Liaison Expenses	8,000.00
Total Public Liaison Committee	8,000.00
Volunteer Hours	200.00
Total Committees & Officers Expenses	58,650.00
Contract Services & Expenses	
Executive Director	
Exec Dir Travel	8,000.00
Executive Director - Other	25,000.00
Total Executive Director	33,000.00
Executive Secretary	
Exec Secretary Contract	35,304.00
Exec Secretary Office Expenses	
Postage & Shipping	2,000.00
Supplies	1,500.00
Telephone	1,800.00
Travel	1,700.00
Total Exec Secretary Office Expenses	7,000.00
Total Executive Secretary	42,304.00
Sr Advisor Public Lands/Wilder	
Sr Advisor Contract	21,000.00
Sr Advisor Public Lds Expenses	2,000.00
Sr. Advisor, Travel	7,000.00
Total Sr Advisor Public Lands/Wilder	30,000.00
Total Contract Services & Expenses	105,304.00
National Board Meeting	
NBM Eugene OR 2012	15,000.00
Total National Board Meeting	15,000.00
Professional Services	
Audit	6,000.00
Total Professional Services	6,000.00
Total Expense	191,966.00
Net Ordinary Income	1,249.00
Net Income	1,249.00