

NCHCA Budget 2025 - Prepared by Julianne Motis, Treasurer

	2020	2021	2022	2023 Actual	2024 Plan	2024 Actual	2025 Plan
General Account							
Beginning Balance	\$26,081	\$22,944	\$24,185	\$22,024	\$21,586	\$21,586	\$11,311
Income							
Membership Dues & Hoofbeat Ads	\$2,415	\$4,130	\$5,304	\$6,681	\$5,500	\$5,264	\$4,500
Annual Meeting	\$2,590	\$1,275	\$1,953	\$1,266	\$2,000	\$1,417	\$1,000
Calendar and Calendar Ads	\$2,500	\$2,025	\$2,133	\$2,079	\$3,500	\$4,369	\$4,500
Misc. Income	\$29	\$403	\$1,282	\$449	\$500	\$260	\$500
Total Income	\$7,534	\$7,833	\$10,672	\$10,476	\$11,500	\$11,311	\$10,500
Expenses	2020	2021	2022	2023 Actual	2024 Plan	2024 Actual	
Transfer from Sale Account for Show				-\$12,000	\$0	-\$4,000	
Sponsorship (ACHA ROE)				\$6,000	\$0	\$1,000	
AHCA Rep Reimb. + ACHA Dues		\$72	\$72	\$75	\$1,075	\$572	\$750
Advertising & Marketing	\$5,478	\$4,575	\$6,077	\$4,524	\$6,025	\$6,407	\$6,000
Annual Meeting	\$3,092	\$0	\$4,567	\$9,264	\$5,000	\$3,315	\$3,500
Calendars	\$992	\$944	\$1,474	\$1,598	\$1,700	\$3,365	\$4,500
Bank Fees/Quickbooks/Website	\$485	\$902	\$543	\$1,454	\$1,165	\$2,199	\$2,200
Insurance	\$100	\$425	\$100		\$500	\$2,090	\$2,000
Office supplies, software, misc.						\$785	\$750
Total Expenses	\$10,147	\$6,918	\$12,833	\$10,914	\$15,465	\$15,734	\$19,700
General Account Profit and Loss Total						-\$4,424	
End Year Balance General Account	\$22,944	\$24,185	\$22,024	\$21,586	\$17,621	\$17,162	
Production Sale Account	2020	2021	2022	2023 Actual	2024 Plan	2024 Actual	
Beginning Balance	\$8,294	\$9,882	\$24,477	\$34,815	\$21,692	\$21,527	\$22,325
Income							
Sale Income Total	\$86,024	\$263,909	\$209,895	\$114,078	\$153,000	\$174,301	\$175,000
Expenses							
Sale Expense Total*	\$84,436	\$249,314	\$199,556	\$127,201	\$153,165	\$173,503	\$175,000
Profit & Loss Total	\$1,588	\$14,595	\$10,339	-\$13,123	-\$165	\$798	
Year End Balance - Production Sale	\$9,882	\$24,477	\$34,815	\$21,692	\$21,527	\$22,325	

Junior Account	2020	2021	2022	2023 Actual	2024 Plan	2024 Actual	
Beginning Balance	\$5,974	\$5,294	\$2,835	\$2,422	\$3,031	\$3,031	\$7,872
Junior's Income Total	\$840	\$0	\$1,392	\$2,837	\$2,000	\$8,333	\$3,500
Junior's Expense Total	\$1,520	\$2,458	\$1,806	\$2,228	\$2,000	\$3,993	\$3,500
Juniors Profit and Loss Total						\$4,341	
Year End Balance - Junior's Account	\$5,294	\$2,835	\$2,422	\$3,031	\$3,031	\$7,372	
Show	2020	2021	2022	2023 Actual	2024 Plan	2024 Actual	
Beginning Balance			\$4,509	\$3,561	\$2,262	\$1,427	
Income*			\$8,337	\$9,756	\$11,000	\$15,899	\$15,000
Expenses			\$9,285	\$11,055	\$11,000	\$14,309	\$15,000
Show Profit and Loss Total						\$1,590	
Year End Balance - Show Account			\$3,561	\$2,262	\$2,262	\$3,017	

*includes transfer to Show Account