

VSA BUDGET FOR 2018

2018 BUDGET

Income:

GENERAL INCOME

Dues	125000
Sales	300
Book Sales- English Bows	5000
Other Income/programs	300
Advertising Income- The Scroll	7500
Div/Int on Investments	5288
Unreal Gain on Invent	3598
	<u>146,986</u>

CONVENTION/COMPETITION

Sponsorships	18500
Registration Fees	78000
Banquet Tickets	22500
Vender Fees	68000
Competition Fees	63000
Advertising Income	5500
Other Convention income	1200
New Instrument Exhibit/registration	5500
	<u>262200</u>

SCHOLARSHIP AND DESIGNATED

Auction	16500
Donations/Fundraising	1500
Div/Int on Investments	19761
Unreal Gain on Invent	13478
	<u>51239</u>

Total Income 460,425

Expenses:

GENERAL EXPENSE

Management Fee	63257
Website	7500
Email Service	400
Credit Card/Bank Fees	11500
Printing & Postage	2000
Board Director Expense	600
VSA Journals	3000
VSA- The Scroll	25500
Attorney/Accounting Fees	2200
Insurance	3500
Other General Expense	2000
Book Costs- English Bows	1250
Total General Expenses	<u>122,707</u>

CONVENTION /COMPETITION

Awards	600
Concert	3600
Exhibits	6500
Management Company Expenses	3700
Speakers Expenses	2500
Banquet/Catering	82000
Security	23000
A/V, Space Hotel Expense	19000
Printing and Postage	6000
Program expenses	1000
Photography	1000
Clerical Assistance	1000
Judge Expense	38800
3 Non-Local Tone Judges	5256
Supplies, Shipping and other	6000
Insurance	2000
Hotel Rebate	-17000
Total Competition/Convention Exp	<u>184,956</u>

SCHOLARSHIPS

Scholarships	15000
CAS 3D PROJECT	3000

Total Expenses Combined 325,663

Profit/Loss 134,762

RECAP

GENERAL NET PROFIT/(LOSS)	24,279
COMP/CONVENTION PROFIT/(LOSS)	77,244
SCHOLARSHIP PROFIT/(LOSS)	33,239
COMBINED PROFIT/(LOSS)	<u><u>134,762</u></u>