

Proposed 2000 OSC Budget

<u>Income</u>	<u>1998</u>	<u>1999</u>	<u>2000</u>	<u>99/00 Diff.</u>
Annual Dinner	\$5,300	\$5,000	\$5,000	0
Dues	\$21,700	\$22,000	\$21,700	-300
Interest	\$470	\$450	\$200	-250
Race Entry Fall	\$4,900	\$4,900	\$4,600	-300
Race Entry Spring	\$4,900	\$4,900	\$4,900	0
Race Party Fall	\$5,150	\$5,100	\$4,700	-400
Race Party Spring	\$5,150	\$5,100	\$5,300	200
Royalties	\$0	\$2,000	\$1,000	-1000
Total Income	\$47,570	\$49,450	\$47,400	-2050

<u>Expense</u>	<u>1998</u>	<u>1999</u>	<u>2000</u>	<u>99/00 Diff.</u>
Annual Dinner	\$5,300	\$5,000	\$5,000	0
Annual Video		\$800	\$1,000	200
Club Management	\$5,000	\$5,500	\$6,500	1000
Contributions	\$1,700	\$2,000	\$2,000	0
Entertainment Fal	\$6,000	\$5,000	\$4,800	-200
Entertainment Spr	\$4,500	\$4,500	\$6,300	1800
Insurance	\$3,800	\$4,000	\$4,000	0
Race Committee Fal	\$2,500	\$2,200	\$2,200	0
Race Committee Spr	\$2,500	\$2,200	\$3,000	800
Race Management	\$3,500	\$1,500	\$500	-1000
Race Management Fa	\$3,500	\$4,000	\$3,500	-500
Race Management Sp	\$7,100	\$7,000	\$3,500	-3500
Trophies Fall	\$1,500	\$1,500	\$1,500	0
Trophies Perpetual	\$2,000	\$2,000	\$2,000	0
Trophies Spring	\$1,500	\$1,500	\$500	-1000
Other	(\$2,830)	\$750	\$1,100	350
Total Expenses	\$47,570	\$49,450	\$47,400	-2050

NOTE:

Adjustments for 2000 include:

- Annual Video for 2000.
- Estimated Royalty income for 2000 reflects 1999 sales.
- Adjustments to reflect 1999 actuals.