

	NSCA		NSCA		NSCA		NSCA		NSCA		TOTAL INCLUDING NSCA EVENTS
	MARKETING	USA SC TEAM	USA SC TEAM	DIVISION TOTAL	NATIONALS	TX STATE SPORTING CLAYS	OTHER NSCA REG. EVENTS	TOTAL			
<b>REVENUE</b>											
MEMBERSHIP DUES	\$ 817,600	\$ -	\$ -	\$ 817,600	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 817,600
DAILY / TARGET FEES	\$ 778,804	\$ -	\$ -	\$ 778,804	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 778,804
NSCA MARKETING FUNDS (TARGET FEES)	\$ -	\$ 259,004	\$ -	\$ 259,004	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 259,004
EVENT REVENUE	\$ -	\$ -	\$ -	\$ -	\$ 1,682,083	\$ 538,246	\$ 63,875	\$ -	\$ -	\$ -	\$ 2,284,204
DONATIONS / SPONSORSHIPS / FUNDRAISING / AFFINITY CONTRIBUTIONS	\$ 61,944	\$ -	\$ 255,950	\$ 317,894	\$ 95,225	\$ 23,775	\$ -	\$ -	\$ -	\$ -	\$ 436,894
INSTRUCTOR PROGRAM	\$ 72,265	\$ -	\$ -	\$ 72,265	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 72,265
OTHER REVENUE	\$ 11,621	\$ -	\$ -	\$ 11,621	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,621
<b>TOTAL REVENUE</b>	<b>\$ 1,742,234</b>	<b>\$ 259,004</b>	<b>\$ 255,950</b>	<b>\$ 2,257,188</b>	<b>\$ 1,777,308</b>	<b>\$ 562,021</b>	<b>\$ 63,875</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,660,392</b>
<b>EXPENSES</b>											
MEMBER AND MEMBER CLUB EXPENSES	\$ 64,751	\$ -	\$ -	\$ 64,751	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 64,751
DIRECT EVENT/PROGRAM EXPENSES	\$ -	\$ -	\$ -	\$ -	\$ 970,388	\$ 306,496	\$ 19,444	\$ -	\$ -	\$ -	\$ 1,296,328
STAFF SALARIES AND WAGES *	\$ 322,482	\$ -	\$ 4,057	\$ 326,539	\$ 64,181	\$ 21,919	\$ 4,388	\$ -	\$ -	\$ -	\$ 417,027
EVENT WAGES - TEMP. EMPLOYEES (INCL. LOADERS, CASHIERS, ETC.)+HOT	\$ -	\$ -	\$ -	\$ -	\$ 34,013	\$ 12,865	\$ -	\$ -	\$ -	\$ -	\$ 46,878
ALLOCATED SALARIES - UPPER ALLOCABLE MANAGEMENT (ED, DF, DIT, HR)	\$ 148,606	\$ -	\$ -	\$ 148,606	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 148,606
SUB-TOTAL SALARIES AND WAGES	\$ 471,088	\$ -	\$ 4,057	\$ 475,145	\$ 98,194	\$ 34,784	\$ 4,388	\$ -	\$ -	\$ -	\$ 612,511
FRINGE (EMPLOYMENT TAXES, HEALTH INSURANCE, WORKERS COMP, ETC.)	\$ 125,962	\$ -	\$ 384	\$ 126,346	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 126,346
EVENT CONTRACTORS (CERT. REFEREES, SHOOT MGMT., & COURSE DESIGNERS)	\$ -	\$ -	\$ -	\$ -	\$ 281,057	\$ 104,535	\$ 5,254	\$ -	\$ -	\$ -	\$ 390,846
<b>TOTAL PERSONNEL EXPENSES</b>	<b>\$ 597,050</b>	<b>\$ -</b>	<b>\$ 4,441</b>	<b>\$ 601,491</b>	<b>\$ 379,251</b>	<b>\$ 139,319</b>	<b>\$ 9,642</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,129,703</b>
G&A EXPENSES (PROGRAM SPECIFIC) **	\$ 190,553	\$ -	\$ 2,480	\$ 193,033	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 193,033
G&A EXPENSES (ALLOCATED)***	\$ 215,778	\$ -	\$ -	\$ 215,778	\$ 1,208	\$ 244	\$ 38	\$ -	\$ -	\$ -	\$ 217,268
PUBLIC RELATIONS / PROMOTIONS EXPENSES / TRAVEL	\$ 89,004	\$ -	\$ 176,032	\$ 265,036	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 265,036
NSCA MARKETING FUND EXPENSES	\$ -	\$ 282,887	\$ -	\$ 282,887	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 282,887
MAGAZINE EXPENSES	\$ 359,937	\$ -	\$ -	\$ 359,937	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 359,937
PROPERTY TAXES AND DEPRECIATION	\$ 55,458	\$ -	\$ -	\$ 55,458	\$ 98,000	\$ 37,000	\$ -	\$ -	\$ -	\$ -	\$ 190,458
OTHER EXPENSES	\$ 26,079	\$ -	\$ -	\$ 26,079	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 26,079
<b>TOTAL EXPENSES</b>	<b>\$ 1,598,610</b>	<b>\$ 282,887</b>	<b>\$ 182,953</b>	<b>\$ 2,064,450</b>	<b>\$ 1,448,847</b>	<b>\$ 483,059</b>	<b>\$ 29,124</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,025,480</b>
<b>NET OPERATING SURPLUS / (DEFICIT)</b>	<b>\$ 143,624</b>	<b>\$ (23,883)</b>	<b>\$ 72,997</b>	<b>\$ 192,738</b>	<b>\$ 328,461</b>	<b>\$ 78,962</b>	<b>\$ 34,751</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 634,912</b>
<b>INVESTMENT ACTIVITY</b>											
INVESTMENT INCOME LESS BROKERAGE FEES	\$ (17,530)	\$ -	\$ -	\$ (17,530)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (17,530)
LESS: INTEREST EXPENSE - FROST BANK	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>NET INVESTMENT ACTIVITY</b>	<b>\$ (17,530)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (17,530)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (17,530)</b>
<b>TOTAL NET SURPLUS / DEFICIT</b>	<b>\$ 126,094</b>	<b>\$ (23,883)</b>	<b>\$ 72,997</b>	<b>\$ 175,208</b>	<b>\$ 328,461</b>	<b>\$ 78,962</b>	<b>\$ 34,751</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 617,382</b>

\* INCLUDES DEPT. DIRECTORS (I.E. NSCA/NSCA/NSC) AND ALL PERMANENT STAFF (BOTH PT & FT) AS REFLECTED ON TIME CARDS, BUT EXCLUDES EXEC. DIR. / FIN DIR. / IT DIR. / HUMAN RESOURCES ADM.; EXCLUDES EVENT OT AND TEMP. EVENT EMPLOYEES.  
 \*\* BANKING/FINANCE, BOARD/COMMITTEES, SCHOLARSHIPS/DONATIONS, DUES/SUBSCRIPTIONS, FIELD/ZONE GRANTS, INSTRUCTOR SCHOOL, LEAGUE & SWEEPSTAKES, MAINT./REPAIR, OFF. SUPPLIES, POSTAGE/FREIGHT, STAFF DEVELOPMENT  
 \*\*\* CONSULTING, DP SUPPLIES/SERV., EQUIP. RENTAL, HOF/MUSEUM, PROP/LIAB. INSUR., JANITORIAL, LEGAL/PROF., TELEPHONE, UTILITIES