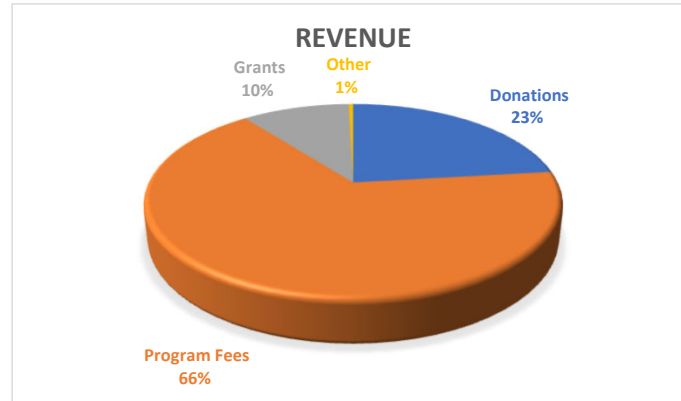


WEAAT 2023 Budget

Amount

REVENUE

Donations		
Corporate Contributions	\$	5,000.00
Individual Contributions	\$	40,000.00
Program Fees		
Therapeutic Riding & Horsemanship Lessons	\$	113,732.60
City to Saddle	\$	270.00
Horse Tales	\$	5,500.00
Physical/Occupational Therapy	\$	8,500.00
Special Programs	\$	2,500.00
Grants	\$	20,000.00
Other	\$	750.00
TOTAL REVENUE	\$	196,252.60



EXPENSES

Program Expenses		
Instructor Fees	\$	76,124.00
Horses		
Boarding Fees	\$	72,000.00
Farrier	\$	4,075.53
Feed and Supplements	\$	5,610.61
Horse Equipment	\$	1,000.00
Vet and Medical Care	\$	19,853.10
Supplies	\$	2,000.00
Merchandise Purchased for Resale	\$	1,500.00
Fundraising	\$	1,000.00
Administrative Expenses		
Contract Services	\$	5,000.00
Repairs and Maintenance	\$	200.00
Books, Subscriptions, Reference	\$	1,000.00
Telephone, Telecommunications	\$	500.00
Auto/Transportation	\$	2,000.00
Accounting Fees	\$	1,400.00
Postage, Mailing Service	\$	250.00
Printing and Copying	\$	300.00
Office Supplies	\$	1,200.00
Insurance		
Auto	\$	500.00
Liability, D and O	\$	1,694.00
Workers Compensation	\$	3,582.70
Professional Development	\$	2,850.00
Meals and Entertainment	\$	200.00
Travel	\$	-
Government and Licensing Fees	\$	1,500.00
Bank and PayPal Fees	\$	3,300.00
TOTAL EXPENSES	\$	208,639.94
Net Operating Revenue	\$	(12,387.34)

