

**US FIGURE SKATING ASSOCIATION  
STATEMENT OF ACTIVITIES  
BUDGET COMPARATIVE WITH YEAR END PROJE**

	<b>PROPOSED 2023 BUDGET</b>	<b>VARIANCE</b>	<b>APPROVED 2022 BUDGET</b>	<b>FEB YTD 2022 ACTUAL</b>	<b>PROJECTED YEAR END ACTUAL</b>
<b>REVENUE</b>					
<b>01 MEMBERSHIP</b>					
<b>41 FEES</b>					
01-001 REGULAR MEMBERSHIP REGISTRATION	\$1,722,564	\$0	\$1,722,564	\$1,646,382	\$1,665,000
01-002 SUBSEQUENT MEMBERSHIP REGISTRATION-FAMILY	350,400	0	350,400	304,138	389,790
01-003-4101 MEMBERSHIP ADMINISTRATIVE FEE	234,960	0	234,960	232,574	250,000
01-003-4103 INTRODUCTORY MEMBERSHIP	184,500	0	184,500	141,702	184,500
01-004 BACKGROUND CHECK FEES	196,000	0	196,000	239,109	255,000
02 LEARN TO SKATE USA REGISTRATIONS	3,100,000	565,000	2,535,000	2,117,904	2,480,000
02-003 ASPIRE MEMBERSHIP FEES	100,000	100,000	0	0	0
03 TEST	352,066	90,535	261,531	196,119	294,179
04 SANCTION	25,000	0	25,000	15,118	15,118
05 SYNCHRONIZED TEAM FEES	36,700	(20)	36,720	31,200	36,720
06 COLLEGIATE MEMBERSHIP DUES	85,000	0	85,000	87,567	93,000
06 COLLEGIATE INDIVIDUAL MEMBERSHIP DUES	20,720	0	20,720	16,252	20,720
07 SUPPORTIVE MEMBERSHIP FEES-FRIENDS OF FIGURE SKATING	68,839	0	68,839	112,472	115,000
08 ASSESSMENT FEES FOR GRIEVANCES	450	0	450	225	450
<b>41 DUES</b>					
11 MEMBER CLUB	77,500	0	77,500	71,590	74,000
12 INDIVIDUAL MEMBERSHIP	175,000	25,000	150,000	200,703	203,000
15 THEATRE ON ICE DUES	5,880	0	5,880	3,840	3,840
<b>41 CLUB MERCHANDISE SALES</b>					
21 EMBLEMS / MEDALS	144,600	20,000	124,600	62,978	124,600
22 BADGES / PATCHES	26,700	0	26,700	17,808	26,700
23 PUBLICATIONS	445	0	445	0	0
24 LEARN TO SKATE MERCHANDISE	4,000	(88,560)	92,560	80,243	92,560
24-001 LEARN TO SKATE USA PROGRAM MARKETING KITS	92,560	88,555	4,005	3,505	4,005
25 RULEBOOKS AND DIRECTORIES	6,675	0	6,675	1,458	1,500
26 MEDALS- NON TAXABLE	350	(6)	356	0	0
27 VIDEO PRODUCTION-LICENSES, SCREENING SALES	4,450	0	4,450	0	0
27 VIDEO PRODUCTION SALES	31,150	0	31,150	14,095	25,000
28 FREIGHT	51,620	0	51,620	45,717	51,620
29 NATIONAL SKATING MONTH MERCHANDISE	30,000	8,640	21,360	20,425	20,600
30 ONLINE MERCHANDISE SALES & MANUALS FOR NEW JUDGING SYSTE	1,780	0	1,780	0	0
<b>SUBTOTAL MEMBERSHIP</b>	<b>7,129,909</b>	<b>809,144</b>	<b>6,320,765</b>	<b>5,663,124</b>	<b>6,426,902</b>
<b>02 FUNDRAISING</b>					
4211-001-4211 TELEVISION & SPONSORSHIP	4,600,000	(100,000)	4,500,000	2,658,959	4,542,306
4211-002 NON-TELEVISION SPONSORSHIP	25,000	(100,000)	125,000	25,000	25,000
4215 FIGURE SKATING TOURS	0	(50,000)	50,000	0	81,500
4212 LICENSES/MERCHANDISING	35,000	20,000	15,000	17,361	25,000
4221 COVID-19 MASKS	0	0	0	0	0
4231-4237 OTHER CONTRIBUTIONS/DONATIONS	248,000	98,000	150,000	172,417	200,000
4241 VALUE IN KIND	99,000	25,742	73,258	27,504	30,000
4551 ATHLETE ALUMNI DINNER AND AUCTION	13,000	13,000	0	0	0
4551 OTHER FUNDRAISING	10,000	0	10,000	5,950	7,000
<b>SUBTOTAL FUNDRAISING</b>	<b>5,030,000</b>	<b>106,742</b>	<b>4,923,258</b>	<b>2,907,191</b>	<b>4,910,806</b>
<b>03 USOC PROGRAMS/ISU PROGRAM</b>					
4311-003 PSA PROGRAM GRANT	43,000	0	43,000	0	43,000
4311-004 INTERNATIONAL COMPETITIONS GRANT	20,000	20,000	0	16,000	16,000
<b>4311-005 USOC DIRECT ATHLETE FUNDING</b>	<b>1,350,000</b>	<b>150,000</b>	<b>1,200,000</b>	<b>933,500</b>	<b>1,303,000</b>
4321 OTHER-ISU DEVELOPMENT GRANT	25,000	0	25,000	39,670	39,670
<b>SUBTOTAL USOC &amp; ISU PROGRAMS</b>	<b>1,438,000</b>	<b>170,000</b>	<b>1,268,000</b>	<b>989,170</b>	<b>1,401,670</b>
<b>04 CHAMPIONSHIPS/EVENTS</b>					
4411 US FIGURE SKATING CHAMPIONSHIPS	750,000	(750,000)	1,500,000	811,930	1,000,000
4426 SKATE AMERICA REVENUE	475,000	(15,000)	490,000	514,527	514,527
4426 SKATE AMERICA - ISU PRIZE MONEY CONTRIBUTION	180,000	0	180,000	180,000	180,000
4426 SKATE AMERICA - OTHER REVENUE	15,000	0	15,000	21,566	21,566
4439 WORLD SYNCHRO SKATING CHAMPIONSHIPS	410,000	410,000	0	0	0
4443-001 ISU CONTRIBUTION FOR SR/JR WORLD CHAMPIONSHIP & 4 CONTI	95,000	0	95,000	0	95,000
4443-002 WORLD TEAM TROPHY / TEAM CHALLENGE CUP	20,000	20,000	0	0	0
4444-001-4105 U.S. CHALLENGE SKATE- SENIOR B	54,400	(16)	54,416	5,415	30,000
4444-001 REGIONAL/SECTIONAL ENTRY FEES	165,000	(843,000)	1,008,000	617,722	617,722
4444-002 SYNCHRO CHAMPIONSHIP & SECTIONAL ENTRY FEES	413,000	750,000	413,000	203,230	203,230
4444-003 ADULT NATIONALS ENTRY FEES	138,000	33,000	105,000	143,180	143,180
4444-005 ADULT SECTIONAL ENTRY FEES	40,000	0	40,000	129,730	129,730
4444-004 NATIONAL COLLEGIATE ENTRY FEES	40,625	25,025	15,600	20,000	20,000
4444-006-4421 NATIONAL QUALIFYING SERIES (NQS) REGISTRATION FEES	51,000	6,000	45,000	37,925	37,925
4444-42-44 ADULT NATIONAL TROPHIES	3,700	0	3,700	0	3,700

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	<b>PROPOSED 2023 BUDGET</b>	<b>VARIANCE</b>	<b>APPROVED 2022 BUDGET</b>	<b>FEB YTD 2022 ACTUAL</b>	<b>PROJECTED YEAR END ACTUAL</b>
4450 INTERCOLLEGIATE COMPETITIONS ENTRY FEES	263,000	103,000	160,000	204,706	204,706
<b>SUBTOTAL CHAMPIONSHIPS/EVENTS</b>	<b>3,113,725</b>	<b>(1,010,991)</b>	<b>4,124,716</b>	<b>2,889,931</b>	<b>3,201,286</b>
<b>04 PROGRAM REVENUE</b>					
4451-001 NATIONAL SOLO DANCE COMPETITION	15,000	0	15,000	8,960	8,960
4451-004 CLUB EDUCATION SEMINAR	5,000	0	5,000	0	5,000
4451-005 SYNCHRO CHALLENGE SERIES FEES	8,750	0	8,750	6,000	6,000
4451-006 LEARN TO SKATE USA PROGRAM REGISTRATION FEES	1,600	0	1,600	200	1,600
4451-008 LEARN TO SKATE USA INSTRUCTOR WORKSHOP FEES	3,000	0	3,000	0	3,000
4451-009 NATIONAL PAIRS CAMP REVENUE	10,666	6	10,660	0	0
4451-010 U.S. CHALLENGE SKATE COMPETITION	29,625	0	29,625	0	29,625
4451-011 SYNCHRONIZED MONITORING ENTRY FEES	10,000	2,500	7,500	0	0
4451-013 S.T.A.R.S. PROGRAM REGISTRATION FEES	39,450	0	39,450	0	15,000
4451-016 ICE MEN FEES	2,000	(2,000)	4,000	0	0
4451-017 NATIONAL THEATRE ON ICE	57,375	0	57,375	5,120	5,120
4451-018-4422 THEATRE ON ICE - APPAREL	5,000	0	5,000	0	0
4451-019 COLLEGIATE WORKSHOP	2,500	(80,000)	82,500	0	0
4451-020 HIGH SCHOOL FINAL	6,250	0	6,250	6,225	6,225
4551-017 DREAM CAMP ENTRY FEES	32,000	(10,000)	42,000	3,070	3,070
4551-021 EXCEL REGISTRATION FEES	71,000	28,250	42,750	55,800	55,800
4551-024 SHOWCASE COMPETITION ENTRY FEES	0	0	0	0	0
4551-025 DEVELOPMENT DANCE PROGRAM	27,850	0	27,850	9,773	9,773
4551-026 ADULT COMPETITION SERIES	2,000	0	2,000	1,040	1,040
4551-027 COMPETE USA NATIONAL FESTIVAL	20,000	0	20,000	0	0
4551-028 VIRTUAL CELEBRATION-NATIONAL DEVELOPMENT CAMP	9,800	0	9,800	118,189	118,189
4551-029 SINGLES DEVELOPMENT CAMP	9,800	0	9,800	3,660	3,660
4460 DANCE /PAIRS JUDGES SCHOOL FEES	0	0	0	1,750	1,750
01-4114-003 ATHLETE ACCELERATION CAMP	0	0	0	0	0
01-4105-002 SYNCHRO FESTIVAL	39,500	0	39,500	7,000	7,000
4444-002 SYNCHRONIZED SKATING TEAM APPAREL	25,000	19,000	6,000	27,115	27,115
4444-002 -4102 TECHNICAL PANEL SEMINAR FEES	10,000	0	10,000	0	10,000
6415 IJS EQUIPMENT RENTAL	20,000	0	20,000	10,249	10,250
<b>SUBTOTAL PROGRAM REVENUE</b>	<b>463,166</b>	<b>(42,244)</b>	<b>505,410</b>	<b>264,151</b>	<b>328,177</b>
<b>06 PUBLICATIONS/MAGAZINE</b>					
<b>46 SKATING MAGAZINE</b>					
11-001 ADVERTISING	45,000	0	45,000	46,955	50,000
11-002 SUBSCRIPTIONS REVENUE	7,500	0	7,500	7,519	8,000
11-003 BACK ISSUE SALES	50	0	50	138	140
11-004 MEMBERSHIP FEE ALLOCATION	100,000	0	100,000	89,896	100,000
<b>SUBTOTAL PUBLICATIONS/MAGAZINE</b>	<b>152,550</b>	<b>0</b>	<b>152,550</b>	<b>144,508</b>	<b>158,140</b>
<b>08 OTHER REVENUE</b>					
4810-001-4811 DIVIDENDS/INTEREST	140,000	65,000	75,000	307	15,000
4810-003 MISCELLANEOUS REVENUE	15,000	0	15,000	2,982	3,000
4810-002 PRIOR YEAR REVENUE	0	0	0	71,733	71,733
<b>SUBTOTAL OTHER REVENUE</b>	<b>155,000</b>	<b>65,000</b>	<b>90,000</b>	<b>75,022</b>	<b>89,733</b>
<b>TOTAL OPERATING REVENUE</b>	<b>17,482,350</b>	<b>97,651</b>	<b>17,384,699</b>	<b>12,933,097</b>	<b>16,516,714</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>22,052,350</b>	<b>(496,151)</b>	<b>21,556,199</b>	<b>12,843,237</b>	<b>21,483,369</b>
<b>U.S. FIGURE SKATING FOUNDATION GRANT</b>	<b>3,820,000</b>	<b>170,000</b>	<b>3,650,000</b>	<b>4,943,639</b>	<b>4,943,639</b>
<b>US FIGURE SKATING FOUNDATION GRANT- ATHLETE DEVELOPMENT</b>	<b>750,000</b>	<b>228,500</b>	<b>521,500</b>	<b>750,000</b>	<b>750,000</b>
<b>FEDERAL PAYROLL PROTECTION GRANT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>745,810</b>	<b>745,810</b>
<b>NET INCOME (LOSS) BEFORE DEPRECIATION AND AMORTIZATION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,529,309</b>	<b>1,472,794</b>
<b>DEPRECIATION EXPENSES</b>	<b>188,000</b>	<b>(22,000)</b>	<b>166,000</b>	<b>68,824</b>	<b>103,236</b>
<b>AMORTIZATION OF THE IT PROJECTS &amp; COMPETITION WEBSITES</b>	<b>1,327,000</b>	<b>(360,278)</b>	<b>966,722</b>	<b>706,639</b>	<b>1,059,959</b>
<b>NET INCOME (LOSS) AFTER DEPRECIATION AND AMORTIZATION</b>	<b>(1,515,000)</b>	<b>382,278</b>	<b>(1,132,722)</b>	<b>5,753,846</b>	<b>309,599</b>

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	<b>PROPOSED 2023 BUDGET</b>	<b>VARIANCE</b>	<b>APPROVED 2022 BUDGET</b>	<b>FEB YTD 2022 ACTUAL</b>	<b>PROJECTED YEAR END ACTUAL</b>
<b>EXPENSES</b>					
<b>21 GOVERNANCE</b>					
<b>61 MEETINGS</b>					
01 GOVERNING COUNCIL	\$140,363	\$1,046	\$141,409	\$1,620	\$160,000
02 BOARD OF DIRECTORS	42,246	(10,845)	31,401	19,663	31,401
<b>SUBTOTAL MEETINGS</b>	<b>182,609</b>	<b>(9,799)</b>	<b>172,810</b>	<b>21,283</b>	<b>191,401</b>
<b>62 OFFICERS</b>					
01 PRESIDENT	15,562	(1,606)	13,956	1,183	13,956
02 EASTERN VICE PRESIDENT	0	1,031	1,031	0	0
03 MIDWESTERN VICE PRESIDENT	0	1,031	1,031	0	0
04 PACIFIC COAST VICE PRESIDENT	0	1,031	1,031	0	0
05 TREASURER	520	(47)	473	0	100
06 SECRETARY	80	(12)	68	0	0
6612 GROUP COORDINATORS [CONSOLIDATED]	2,000	(1,400)	600	0	0
<b>SUBTOTAL OFFICERS</b>	<b>18,162</b>	<b>28</b>	<b>18,190</b>	<b>1,183</b>	<b>14,056</b>
<b>63, 64, PERMANENT COMMITTEES</b>					
6324 ADULT SKATING	3,627	(189)	3,438	829	3,438
6315 ATHLETES ADVISORY	49,260	8,870	58,130	5,246	58,130
6309 LEARN TO SKATE USA SUBCOMMITTEE	1,320	(1,320)	0	0	0
6327 COACHES	400	(400)	0	0	0
6301 COMPETITIONS	1,308	(1,308)	0	77	77
6329 ETHICS	0	75	75	0	75
6330 GRIEVANCE	0	75	75	7	75
6305 INTERNATIONAL	11,058	(690)	10,368	7,908	10,368
6306 JUDGES	0	0	0	10,779	0
6308 MEMBERSHIP	2,398	(2,398)	0	0	0
6322 MEMORIAL FUND	0	0	0	92	0
6318 PROGRAM & NEW PROGRAM DEVELOPMENT	1,954	2,041	3,995	0	3,995
6321 SPORTS MEDICINE	0	0	0	581	0
6331 STRATEGIC PLANNING	3,000	7,857	10,857	7,789	10,857
<b>SUBTOTAL PERMANENT COMMITTEES</b>	<b>74,325</b>	<b>12,613</b>	<b>86,938</b>	<b>33,308</b>	<b>87,015</b>
<b>64 SPECIAL COMMITTEES</b>					
6404 NOMINATING	9,454	3,407	12,861	10,884	12,861
6407 THERAPEUTIC SKATING SUBCOMMITTEE	0	0	0	211	0
<b>SUBTOTAL SPECIAL COMMITTEES</b>	<b>9,454</b>	<b>3,407</b>	<b>12,861</b>	<b>11,095</b>	<b>12,861</b>
<b>65 AD-HOC COMMITTEES</b>					
6406 SAFE SPORT EDUCATION TASK FORCE	0	14,519	14,519	11,702	14,519
6507 DOMESTIC OFFICIALS RECRUITMENT & MGMT TASK FORCE (DORM)	1,500	10,568	12,068	0	0
<b>SUBTOTAL AD-HOC COMMITTEES</b>	<b>1,500</b>	<b>25,087</b>	<b>26,587</b>	<b>11,702</b>	<b>14,519</b>
<b>66 EXTERNAL REPRESENTATION</b>					
6601 ISU REPRESENTATION	24,010	7,895	31,905	8	31,905
6607 OFFICERS & OTHERS	48,000	(2,962)	45,038	14,917	25,000
<b>SUBTOTAL EXTERNAL REPRESENTATION</b>	<b>72,010</b>	<b>4,933</b>	<b>76,943</b>	<b>14,925</b>	<b>56,905</b>
<b>SUBTOTAL GOVERNANCE</b>	<b>358,060</b>	<b>36,269</b>	<b>394,329</b>	<b>93,496</b>	<b>376,757</b>
<b>22 MEMBERSHIP</b>					
<b>25 LEARN TO SKATE USA</b>					
22-5301 LEARN TO SKATE USA- DIRECT COSTS	210,800	(15,000)	195,800	169,960	195,800
6309-002 NARCE CONVENTION	9,508	(1,779)	7,729	108	7,729
6309-005 INSTRUCTOR WORKSHOPS	10,464	4,151	14,615	1,968	10,000
6309-010 COMMUNITY DEVELOPMENT PROGRAM	12,000	0	12,000	12,000	12,000
<b>SUBTOTAL LEARN TO SKATE USA</b>	<b>242,772</b>	<b>(12,628)</b>	<b>230,144</b>	<b>184,036</b>	<b>225,529</b>
<b>22 ALL OTHER MEMBERSHIP SERVICES</b>					
5301-001 REGULAR MEMBERSHIPS DIRECT COSTS	46,280	8,920	55,200	16,740	55,200
5301-003-5301 LIABILITY INSURANCE	590,000	(213,000)	377,000	581,234	581,234
5301-003-5302 COACHES LIABILITY INSURANCE	10,000	0	10,000	10,000	10,000
5301-003-5303 COACHES & LTS INSTRUCTOR BACKGROUND FEES	230,300	(34,300)	196,000	260,991	280,000
5301-005 USOC SAFE SPORT	38,000	12,000	50,000	37,835	37,835
5321-002 LEARN TO SKATE USA MARKETING MATERIALS COST OF SALES	51,480	(5,710)	45,770	28,398	45,770
5322-002 COS BADGES AND PATCHES	4,676	(1,541)	3,135	4,760	3,135
5324-002 COS LEARN TO SKATE USA MERCHANDISE	35,383	3,802	39,185	35,572	39,185
5325-002 COS RULEBOOKS & DIRECTORIES	4,400	1,000	5,400	8,201	8,201
5328-002 COS MERCHANDISE	0	3,375	3,375	1,247	3,375
5329-002-5154 SHIPPING AND REIMBURSED SHIPPING	22,400	(1,400)	21,000	18,222	21,000
5329-002-5322 BAD DEBT EXPENSE	10,000	0	10,000	2,470	10,000
5301-001-5324 VISA/ MASTERCARD FEE	235,000	(5,000)	230,000	170,488	230,000
5329-002-5325 RETURNED MCHDSE FROM PRIOR YEAR	0	0	0	0	0

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<b>53 DEVELOPMENT/MARKETING</b>					
01-004 FRIENDS OF FIGURE SKATING	29,440	(10,840)	18,600	32,380	35,000
01-006 DEVELOPMENT- GIVING PROGRAM	100,570	49,370	149,940	350,334	350,334
<b>25 MEMBERSHIP PROMOTION</b>					
6308-001 NATIONAL SKATING MONTH	42,560	8,640	51,200	23,899	24,000
6611- S T A R	125,000	0	125,000	62,500	125,000
6308-002 CLUB EDUCATION SEMINAR	4,000	705	4,705	474	4,705
6308-003 SKATE FEST	10,576	21,622	32,198	23,839	32,198
6308-005 LEARN TO SKATE BRIDGE PROGRAM	20,500	2,500	23,000	2,037	23,000
6308-006-5451 NATIONAL BRANDING & IMAGE CAMPAIGN	80,000	(5,000)	75,000	8,646	75,000
6308-006-5452 NATIONAL LTS USA REBRANDING CAMPAIGN	87,500	37,500	125,000	30,788	125,000
<b>SUBTOTAL ALL OTHER MEMBERSHIP</b>	<b>1,778,065</b>	<b>(127,357)</b>	<b>1,650,708</b>	<b>1,711,055</b>	<b>2,119,172</b>
6310-001 MEMBERSHIP RECOGNITION	1,378	85	1,463	0	1,463
<b>SUBTOTAL MEMBERSHIP</b>	<b>2,022,215</b>	<b>(139,900)</b>	<b>1,882,315</b>	<b>1,895,091</b>	<b>2,346,164</b>
<b>21 SKATE SAFE</b>					
6406-001-5171 SKATE SAFE EDUCATION	131,244	106,602	237,846	77,252	237,846
6406-001-5172 SKATE SAFE - HIGH PERFORMANCE [NEW]	0	62,925	62,925	0	62,925
<b>SUBTOTAL SKATE SAFE</b>	<b>131,244</b>	<b>169,527</b>	<b>300,771</b>	<b>77,252</b>	<b>300,771</b>
<b>25 DIVERSITY EQUITY AND INCLUSION</b>					
6407-001 DIVERSITY EQUITY AND INCLUSION EDUCATION	98,648	116,352	215,000	8,542	125,000
	<b>98,648</b>	<b>116,352</b>	<b>215,000</b>	<b>8,542</b>	<b>125,000</b>
<b>31 &amp; 32 FUNDRAISING</b>					
<b>31 SPONSORSHIP</b>					
5501-5502 FUNDRAISING ACTIVITIES	0	0	0	1,910	0
5501-5503 SPONSOR MARKETING AND PROMOTION	79,526	2,905	82,431	102,866	110,000
5501-5504 SPONSOR SOLICITATION	23,080	(1,180)	21,900	410	1,200
5501-5505 SPONSOR FULFILLMENT	113,540	(2,684)	110,856	54,733	60,000
5504 RINKBOARDS	25,560	(3,697)	21,863	16,823	21,863
5502-5508 CREATIVE GRAPHICS DESIGNER EXPENSES	31,543	(6,944)	24,599	271	500
5502-5509 BOOTH DISPLAY	25,952	3,418	29,370	29,043	29,370
<b>SUBTOTAL SPONSORSHIP &amp; TV</b>	<b>299,201</b>	<b>(8,182)</b>	<b>291,019</b>	<b>206,056</b>	<b>222,933</b>
<b>SUBTOTAL FUNDRAISING</b>	<b>299,201</b>	<b>(8,182)</b>	<b>291,019</b>	<b>206,056</b>	<b>222,933</b>
<b>24 &amp; 25 ATHLETE PROGRAMS</b>					
<b>24 ISU GRAND PRIX EVENTS</b>					
6305-003 SKATE AMERICA	16,979	2,695	19,674	11,285	11,285
6305-007 SKATE CANADA	17,929	(4,271)	13,658	22,773	22,773
6305-009 INTERNATIONAL DE FRANCE	23,290	(2,224)	21,066	19,966	19,966
6305-012 NHK TROPHY, JAPAN	35,034	(6,708)	28,326	44,377	44,377
6305-025 CUP OF RUSSIA	29,520	(1,798)	27,722	24,977	24,977
6305-036 CUP OF FINLAND	36,278	(971)	35,307	17,502	17,502
<b>24 ISU JUNIOR GRAND PRIX EVENTS</b>					
6305-999 CONSOLIDATED JUNIOR GRAND PRIX	287,143	(287,143)	0	0	0
6305-019 FRANCE JR GRAND PRIX	0	21,554	21,554	8,829	8,829
6305-052 ARMENIA JR GRAND PRIX	0	40,377	40,377	40,172	40,172
6305-043 SLOVENIA JR GRAND PRIX	0	21,555	21,555	33,851	33,851
6305-039 CZECH REPUBLIC JR GRAND PRIX	0	0	0	33	0
6305-051 TALLIN TROPHY	0	46,613	46,613	31,094	31,094
6305-037 JAPAN JR GRAND PRIX	0	0	0	26	0
6305-010 JGP SLOVAKIA	0	31,797	31,797	49,852	49,852
6305-005 WARSAW CUP	0	46,633	46,633	44,755	44,755
6305-060 JGP AUSTRIA	0	31,797	31,797	31,477	31,477
6305-064 WINTER UNIVERSIADE-[NEW]	0	12,351	12,351	0	0
<b>24 ISU CHAMPIONSHIP EVENTS</b>					
6305-016 WORLD CHAMPIONSHIPS	91,169	(36,289)	54,880	18,099	54,880
6305-011 JUNIOR WORLD CHAMPIONSHIPS	44,173	20,128	64,301	7,345	64,301
6305-033 JUNIOR / SENIOR GRAND PRIX FINAL	54,296	(5,540)	48,756	19,371	48,756
6305-022 FOUR CONTINENTS CHAMPIONSHIPS	90,263	(19,033)	71,230	59,929	71,230
6305-015 OLYMPIC GAMES	0	539,630	539,630	91,569	539,630
<b>24 OTHER INTERNATIONAL COMPETITIONS</b>					
6305-888 CONSOLIDATED ISU CHALLENGER SERIES	361,828	(361,828)	0	0	0
6305-777 CONSOLIDATED SPRING COMPETITIONS	193,779	(193,779)	0	0	0

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	<b>PROPOSED 2023 BUDGET</b>	<b>VARIANCE</b>	<b>APPROVED 2022 BUDGET</b>	<b>FEB YTD 2022 ACTUAL</b>	<b>PROJECTED YEAR END ACTUAL</b>
6305-020 NEBELHORN-OBERSTDORF	0	7,412	7,412	15,348	15,348
6305-002 CUP OF VIENNA	0	0	0	11	0
6305-004 ASIAN OPEN	0	28,810	28,810	5,072	5,072
6305-018 SPRING TROPHY, ITALY	0	0	0	446	0
6305-024 FINLANDIA TROPHY, HELSINKI	0	29,358	29,358	42,498	42,498
6305-056 EGNA DANCE TROPHY	0	15,348	15,348	2,768	15,348
6305-026 AUTUMN CLASSIC	0	25,512	25,512	21,413	25,512
6305-029 BAVARIAN OPEN	0	23,879	23,879	35,258	35,258
6305-038 JGP CANADA	0	31,796	31,796	33,823	33,823
6305-032 GOLDEN SPIN OF ZAGREB	0	39,721	39,721	67,461	67,461
6305-021 O NEPELA MEMORIAL	0	26,076	26,076	0	26,076
6305-017 LOMBARDIA	0	18,903	18,903	34,866	18,903
6305-013 SPRING COMPETITION-HAGUE & GARDENA	0	45,005	45,005	23,910	45,005
6305-062 CHALLENGER SERIES USA -SNR B	51,776	(25,388)	26,388	8,264	26,388
6305-057 ALPEN TROPHY	0	21,555	21,555	32,602	32,602
6305-063 EGNA SPRING TROPHY- SINGLES	0	29,563	29,563	0	29,563
6305-030 NORTH AMERICAN CUP-[NEW]	0	0	0	52	0
<b>SUBTOTAL INTERNATIONAL COMPETITIONS</b>	<b>1,333,457</b>	<b>213,096</b>	<b>1,546,553</b>	<b>901,074</b>	<b>1,578,564</b>
<b>24 ATHLETE SUBSIDIES</b>					
6305 DIRECT ATHLETE SUPPORT					
201-5331 ASUPP-TEAM ENVELOPE	330,000	(30,000)	300,000	173,175	300,000
201-5334 ASUPP-ATHLETE OPERATION GOLD PROGRAM	120,000	30,000	150,000	160,500	160,500
201-5336 ELITE ATHLETE FUNDING	500,000	0	500,000	342,719	500,000
<b>SUBTOTAL ATHLETE SUBSIDIES</b>	<b>950,000</b>	<b>0</b>	<b>950,000</b>	<b>676,394</b>	<b>960,500</b>
<b>25 OTHER EXPENSES/PROGRAMS</b>					
6305-005 WORLD TEAM PERFORMANCE ENHANCEMENT TRAINING	0	0	0	0	0
6305-007 US TEAM SUPPORT-ICE TIME	5,460	(341)	5,119	1,205	1,205
6305-008 TEAM LEAD HONORARIUMS	21,200	(21,200)	0	0	0
6305-009 ISP SUMMER PERFORMANCE CAMP	22,489	2,511	25,000	18,708	18,708
6305-010 ISP HIGH PERFORMANCE CAMP- SINGLES	28,690	11,310	40,000	4,317	4,317
<b>6305-001 PERFORMANCE ENHANCEMENT TRAINING</b>	<b>500,000</b>	<b>45,000</b>	<b>545,000</b>	<b>348,152</b>	<b>545,000</b>
6305-002 TEAM APPAREL & SUPPLIES	33,000	3,250	36,250	25,779	30,000
6604-001 USOC IR GRANT EXPENSES	20,000	(20,000)	0	5,408	20,000
6305-011 NATIONAL HIGH PERFORMANCE DEVELOPMENT CAMP [NEW]	54,480	13,620	68,100	261,073	261,073
6305-012 INTL PAIRS SEMINAR-SOCHI	0	0	0	88	0
6305-003 INSURANCE	8,000	3,015	11,015	3,736	10,000
<b>SUBTOTAL OTHER EXPENSES/PROGRAMS</b>	<b>693,319</b>	<b>37,165</b>	<b>730,484</b>	<b>668,466</b>	<b>890,303</b>
<b>25 ATHLETE DEVELOPMENT</b>					
6901-005 ADC-US CHALLENGE SKATE	18,699	(18,699)	0	11,953	11,953
6901-013 WORLD JUNIOR TEAM CAMP	23,942	(3,259)	20,683	28,500	20,683
6901-016 JUNIOR SYNCHRO PERFORMANCE GRANT	25,000	0	25,000	5,500	25,000
66311-001-SYNCHRO INTL MONITORING PROGRAM	25,368	(5,688)	19,680	0	19,680
6318-004-5451 NATIONAL PAIRS CAMP	85,434	14,566	100,000	6,078	100,000
6318-004-5452 PAIRS DEVELOPMENT EVALUATION PROGRAM	0	500	500	0	0
6318-002-5451 ICEMEN	12,680	(12,680)	0	703	703
6318-008-5452 JUMP ON IT CAMP	68,780	11,220	80,000	11,992	80,000
6318-013 DANCE DEVELOPMENT PROGRAM	44,830	170	45,000	36,123	45,000
<b>SUBTOTAL ATHLETE DEVELOPMENT</b>	<b>304,733</b>	<b>(13,870)</b>	<b>290,863</b>	<b>100,849</b>	<b>303,019</b>
<b>25 COACHES</b>					
<b>6327-008 ELITE COACHES EDUCATION</b>	<b>23,426</b>	<b>(8,426)</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>
<b>6321-018 COACHES ENHANCEMENT PROGRAM</b>	<b>21,600</b>	<b>55,400</b>	<b>77,000</b>	<b>50,000</b>	<b>77,000</b>
<b>6327-004 CER IMPLEMENTATION</b>	<b>35,000</b>	<b>0</b>	<b>35,000</b>	<b>0</b>	<b>35,000</b>
<b>25 PSA PROGRAMS</b>					
6327-003 PSA SEMINARS	3,107	457	3,564	0	3,564
<b>SUBTOTAL COACHES/PSA</b>	<b>83,133</b>	<b>47,431</b>	<b>130,564</b>	<b>50,000</b>	<b>130,564</b>
<b>25 SPORTS SCIENCE &amp; MEDICINE</b>					
6321-004 SPORTS SCIENCE ATHLETE DEVELOPMENT	75,000	75,000	150,000	136,195	150,000
<b>6321-005 HP TRAVEL &amp; COACHES MENTORING</b>	<b>243,180</b>	<b>10,795</b>	<b>253,975</b>	<b>111,058</b>	<b>253,975</b>
<b>6321-010 SPORT SCIENCE - RESEARCH / ATHLETE TESTING/ INJURY PRE</b>	<b>105,000</b>	<b>21,250</b>	<b>126,250</b>	<b>17,460</b>	<b>126,250</b>
6321-008 HIGH PERFORMANCE RINK RECOGNITION-NEW	0	825	825	0	0
<b>6321-011 SPORTS SCIENCE- EX3 PROJECT</b>	<b>76,000</b>	<b>(3,000)</b>	<b>73,000</b>	<b>75,353</b>	<b>75,353</b>
<b>6321-009 SPORT SCIENCE COMPETITION CAMP-MENTORING PROGRAM</b>	<b>6,307</b>	<b>1,207</b>	<b>7,514</b>	<b>6,516</b>	<b>7,514</b>
<b>6901-012 CHAMPS CAMP/PERFORMANCE CAMP</b>	<b>136,726</b>	<b>10,536</b>	<b>147,262</b>	<b>155,437</b>	<b>155,437</b>
6318-003 S.T.A.R.S CAMPS	35,840	9,160	45,000	21,441	45,000
<b>SUBTOTAL SPORTS SCIENCE &amp; MEDICINE</b>	<b>678,053</b>	<b>125,773</b>	<b>803,826</b>	<b>523,460</b>	<b>813,529</b>

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	<b>PROPOSED 2023 BUDGET</b>	<b>VARIANCE</b>	<b>APPROVED 2022 BUDGET</b>	<b>FEB YTD 2022 ACTUAL</b>	<b>PROJECTED YEAR END ACTUAL</b>
<b>SUBTOTAL ATHLETE PROGRAMS</b>	<b>4,042,695</b>	<b>409,595</b>	<b>4,452,290</b>	<b>2,920,243</b>	<b>4,676,479</b>
<b>23, 24 &amp; 25 SYNCHRONIZED SKATING</b>					
<b>23 CHAMPIONSHIP/EVENTS</b>					
6311-001 NATL SYNCHRO SKATING CHAMPIONSHIP-USFSA/LOC EXP.	272,360	(39,653)	232,707	0	232,707
6311-012 SYNCHRO CHAMPIONSHIP & SECTIONAL QUALIFYING ENTRY FE	229,110	(133,006)	96,104	192,357	192,357
<b>SUBTOTAL SYNCHRO EVENTS</b>	<b>501,470</b>	<b>(172,659)</b>	<b>328,811</b>	<b>192,357</b>	<b>425,064</b>
<b>24 INTERNATIONAL COMPETITIONS</b>					
6311-014 SYNCHRO TEAM-TRAVEL GRANTS	90,000	0	90,000	0	76,000
6311-015 SYNCHRO INTERNATIONAL OFFICIALS TRAVEL	87,302	(7,302)	80,000	116,935	120,000
6311-009 WORLD SYNCHRO CHAMPIONSHIP	40,874	56,177	97,051	0	97,051
6311-012 JR WORLD SYNCHRO CHAMPIONSHIP	82,554	11,753	94,307	29,711	94,307
<b>SUBTOTAL SYNCHRO INTERNATIONAL COMPETITIONS</b>	<b>300,730</b>	<b>60,628</b>	<b>361,358</b>	<b>146,646</b>	<b>387,358</b>
<b>25 INTERNATIONAL PROGRAMS SYNCHRONIZED PROGRAMS</b>					
6311-002 SYNCHRO TEAM APPAREL & TRADING PINS	56,500	(20,871)	35,629	12,514	13,000
6311-201 SYNCHRO TEAM ENVELOPE FUNDING	70,000	0	70,000	31,000	70,000
6311-015 SYNCHRO SKATING TEAM SUPPORT	0	0	0	0	0
6311-201 SYNCHRONIZED SKATING INTERNATIONAL COMPETITION [NEW	5,083	(505)	4,578	0	0
<b>SUBTOTAL SYNCHRO INTERNATIONAL PROGRAMS</b>	<b>131,583</b>	<b>(21,376)</b>	<b>110,207</b>	<b>43,514</b>	<b>83,000</b>
<b>25 OTHER SYNCHRONIZED PROGRAMS</b>					
6311-020 PROGRAMS FROM HEADQUARTERS	6,000	(663)	5,337	4,337	5,337
6311-007 SYNCHRO COACHES SEMINAR-WIN	12,000	(1,965)	10,035	4	10,035
6311-010 SYNCHRO SKATING TEAMS TO EXHIBITION	2,000	(500)	1,500	0	0
6311-011 SYNCHRO DREAM CAMP	21,563	(2,277)	19,286	2,111	2,300
6311-001 SYNCHRO REGIONAL MONITORING PROGRAM	17,114	(725)	16,389	0	0
6311-022 SYNCHRO SUMMIT	51,468	(5,928)	45,540	6,415	6,500
6311-023 SYNCHRO DREAM PROGRAM	0	5,850	5,850	0	0
6311-024 SYNCHRO CHALLENGE SERIES	6,240	1,560	7,800	5	7,800
<b>SUBTOTAL SYNCHRO OTHER PROGRAMS</b>	<b>116,385</b>	<b>(4,648)</b>	<b>111,737</b>	<b>12,872</b>	<b>31,972</b>
<b>SUBTOTAL SYNCHRONIZED SKATING</b>	<b>1,050,168</b>	<b>(138,055)</b>	<b>912,113</b>	<b>395,389</b>	<b>927,394</b>
<b>23 &amp; 25 COLLEGIATE PROGRAMS</b>					
<b>23 CHAMPIONSHIPS/EVENTS</b>					
6328-001-5308 NATL COLLEGIATE CHAMPIONSHIP	7,405	(7,405)	0	104	104
6328-001-5309 NATL COLLEGIATE ENTRY FEES	40,625	(23,163)	17,462	20,844	20,844
6328-003 COLLEGIATE WORKSHOP	0	0	0	0	0
6328-001 INTERCOLLEGIATE COMPETITIONS	0	0	0	75	0
<b>25 COLLEGIATE PROGRAMS</b>					
6328-004 INTERCOLLEGIATE COMPETITIONS	263,371	(103,157)	160,214	113,036	204,000
6328-011 COLLEGIATE OUTREACH	8,974	(4,687)	4,287	245	500
<b>SUBTOTAL COLLEGIATE PROGRAMS</b>	<b>320,375</b>	<b>(138,412)</b>	<b>181,963</b>	<b>134,304</b>	<b>225,448</b>
<b>25 TECHNICAL PROGRAMS</b>					
<b>6303 REFEREES &amp; ACCOUNTANTS</b>					
001 REFEREES SCHOOL/TRAINING	5,850	2,306	8,156	0	0
003 ACCOUNTANTS SCHOOLS/TRAINING	24,982	3,733	28,715	201	500
<b>SUBTOTAL REFEREES &amp; ACCOUNTANTS</b>	<b>30,832</b>	<b>6,039</b>	<b>36,871</b>	<b>201</b>	<b>500</b>
<b>6306 JUDGES</b>					
001 ISU EDUCATION & EXAM	78,514	22,970	101,484	6,627	7,000
008 OFFICIALS ASSESSMENT	3,200	(200)	3,000	0	0
013 JUDGING SEMINARS	21,010	(94)	20,916	0	0
020 OFFICIALS LEADERSHIP TRAINING	4,000	(250)	3,750	0	0
021 TEAM LEADER TRAINING	20,180	(12,987)	7,193	0	0
022 E-LEARNING PLATFORM	45,000	(15,000)	30,000	13,439	18,000
023 DORM RECOGMITION PROGRAM	3,200	(200)	3,000	0	0
002 RULEBOOK/DIRECTORY TO JUDGES	0	0	0	33	33
006 OFFICIALS RECRUITMENT	5,184	(684)	4,500	0	0
<b>SUBTOTAL JUDGES</b>	<b>180,288</b>	<b>(6,445)</b>	<b>173,843</b>	<b>20,099</b>	<b>25,033</b>
<b>6307 JETS</b>					
002-5451 SCHOOL GRANTS	5,200	(376)	4,824	0	0
008 JETS TO SECTIONALS	5,392	(761)	4,631	7,040	7,040
005 JETS TO NATIONALS-TRAINING	19,536	(4,894)	14,642	21,639	21,639

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BUDGET COMPARATIVE WITH YEAR END PROJE**

	<b>PROPOSED 2023 BUDGET</b>	<b>VARIANCE</b>	<b>APPROVED 2022 BUDGET</b>	<b>FEB YTD 2022 ACTUAL</b>	<b>PROJECTED YEAR END ACTUAL</b>
006 JETS SYNCHRO NATLS-TRAINING	6,740	(951)	5,789	353	353
018 JETS TO SYNCH SECTIONALS	4,044	(571)	3,473	375	375
020 JETS TO SUMMER CAMPS	5,392	(1,919)	3,473	0	0
<b>SUBTOTAL JETS</b>	<b>46,304</b>	<b>(9,472)</b>	<b>36,832</b>	<b>29,407</b>	<b>29,407</b>
<b>6403 MUSIC</b>					
001 UPDATE EQUIPMENT	0	5,790	5,790	3,275	3,275
005 MUSIC CONSUMABLE MEDIA	600	113	713	0	0
<b>SUBTOTAL MUSIC</b>	<b>600</b>	<b>5,903</b>	<b>6,503</b>	<b>3,275</b>	<b>3,275</b>
<b>6415 TECHNICAL PANEL</b>					
001 IJS RENTAL SHIPPING & TRAVEL	12,000	10,660	22,660	7,316	7,500
001 IJS TECHNOLOGY	25,500	14,375	39,875	1,000	39,875
6306-012 TECHNICAL PANEL EDUCATION AND TRAINING	63,000	(3,367)	59,633	303	59,633
<b>SUBTOTAL TECHNICAL PANEL</b>	<b>100,500</b>	<b>21,668</b>	<b>122,168</b>	<b>8,619</b>	<b>107,008</b>
<b>SUBTOTAL TECHNICAL PROGRAMS</b>	<b>358,524</b>	<b>17,693</b>	<b>376,217</b>	<b>61,601</b>	<b>165,223</b>
<b>25 GRASS ROOTS/DEVELOPMENT</b>					
<b>6318 PROGRAM DEVELOPMENT</b>					
001 SCHOLASTIC RECOGNITION PROGRAM	60,000	(5,750)	54,250	72,768	72,768
004 EMERGING ATHLETE PROGRAM	48,960	(2,150)	46,810	8,909	46,810
005 THEATRE ON ICE	48,983	11,282	60,265	2,376	2,500
005-5452 INTERNATIONAL THEATRE ON ICE	10,230	(640)	9,590	0	0
005-5453 TRY PAIRS	0	0	0	0	0
006 THEATRE ON ICE FESTIVAL	9,651	(603)	9,048	0	0
007 NATIONAL SOLO DANCE COMPETITION	12,305	(1,717)	10,588	1,978	2,000
009 PAIRS DEVELOPMENT PROGRAM	20,505	(18,505)	2,000	0	0
010 GRADUATING SENIOR PROGRAM	3,915	0	3,915	13	100
011 SHOWCASE COMPETITION	6,581	(3,180)	3,401	1,595	3,401
012 HIGH SCHOOL LETTERS & PROGRAMS	1,200	2,780	3,980	0	0
014 COMPETE USA NATIONAL FESTIVAL	52,500	(13,744)	38,756	12,652	38,756
015 EXCEL CHALLENGE SERIES & FINAL	23,368	(11,859)	11,509	8,030	11,509
017 HIGH SCHOOL CYBER CHALLENGE	2,135	(721)	1,414	136	136
019 SKATING PROGRAMS OUTREACH	1,600	(100)	1,500	5,190	5,190
022 LAS VEGAS INVITATIONAL	0	0	0	0	0
023 VIRTUAL DANCE PROGRAMS-[NEW]	1,280	(80)	1,200	0	1,200
024 VIRTUAL SINGLES PROGRAMS-[NEW]	1,280	(80)	1,200	0	1,200
<b>SUBTOTAL PROGRAM DEVELOPMENT</b>	<b>304,493</b>	<b>(45,067)</b>	<b>259,426</b>	<b>113,647</b>	<b>185,570</b>
<b>6407 THERAPEUTIC SKTG PROGRAMS</b>					
6407-001 THERAPEUTIC SKTG OUTREACH	0	0	0	0	0
<b>SUBTOTAL THERAPEUTIC SKATING</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>6324 ADULT PROGRAMS</b>					
6324-001 ADULT RECOGNITION PROGRAM	584	(36)	548	0	548
6324-002 ADULT COMPETITION SERIES	2,077	(130)	1,947	107	107
<b>SUBTOTAL ADULT</b>	<b>2,661</b>	<b>(166)</b>	<b>2,495</b>	<b>107</b>	<b>655</b>
<b>SUBTOTAL GRASS ROOTS/DEVELOPMENT &amp; ADULT PROGRAMS</b>	<b>307,154</b>	<b>(45,233)</b>	<b>261,921</b>	<b>113,754</b>	<b>186,225</b>
<b>23 CHAMPIONSHIPS/EVENTS</b>					
6301-001 US CHAMPIONSHIPS	212,445	61,500	273,945	311,454	311,454
6301-003 INTERNATIONAL INVITATIONAL	0	0	0	0	0
6301-002 SKATE AMERICA INTERNATIONAL	379,810	200,000	579,810	445,244	445,244
6301-006-90 SKATE AMERICA PRIZE MONEY	180,000	0	180,000	182,000	182,000
6301-007 FOUR CONTINENTS	0	0	0	0	0
6301-013 SENIOR B - USA INTL CLASIC CHALLENGE SKATE	127,200	4,050	131,250	140,159	140,159
6301-023 GRAND PRIX FINAL	0	0	0	0	0
6301-021 NATIONAL QUALIFYING SERIES (NQS)	24,702	(11,702)	13,000	0	0
6301-012-5309 ENTRY FEES FOR ADULT NATIONALS	139,097	(27,744)	111,353	139,841	139,841
6301-012-5310 TROPHIES FOR ADULT NATLS	3,000	0	3,000	133	3,000
6301-012-5311 USFS EXPENSES FOR ADULT NATIONALS	0	2,115	2,115	14,852	14,852
6301-015 REGIONAL QUALIFYING COMP GRANT	0	0	0	0	0
6301-015 REGIONAL SECTIONAL USFSA EXPENSE	13,902	23,848	37,750	145,398	145,398
6301-017 REGIONAL/SECTIONAL ENTRY FEES & PROCESSING	142,000	785,000	927,000	502,210	502,210
6301-020 ADULT SECTIONALS ENTRY FEES	51,250	(3,442)	47,808	129,845	129,845
6301-036 SYNCHRO WORLD CHAMPIONSHIP	92,000	(92,000)	0	0	0
6301-018 RADIX PINS	8,001	(1,001)	7,000	17	7,000
6301-006-91 TELEVISION PRODUCTION COSTS	1,992,560	(42,560)	1,950,000	440,631	1,950,000
6301-006-92 EVENT VIDEO PRODUCTION COST	123,050	(63,401)	59,649	82,572	90,000

**US FIGURE SKATING ASSOCIATION  
STATEMENT OF ACTIVITIES  
BUDGET COMPARATIVE WITH YEAR END PROJECTED**

	<b>PROPOSED 2023 BUDGET</b>	<b>VARIANCE</b>	<b>APPROVED 2022 BUDGET</b>	<b>FEB YTD 2022 ACTUAL</b>	<b>PROJECTED YEAR END ACTUAL</b>
6301-006-93 EVENT VIDEO SERVICE	133,150	(23,050)	110,100	126,748	130,000
<b>SUBTOTAL CHAMPIONSHIPS/EVENTS</b>	<b>3,622,167</b>	<b>811,613</b>	<b>4,433,780</b>	<b>2,661,104</b>	<b>4,191,003</b>
<b>27 PUBLICATIONS</b>					
<b>5371 SKATING &amp; LEARN TO SKATE USA MAGAZINE</b>					
5371 PRINTING & BINDING	190,000	(10,000)	180,000	115,393	180,000
5372 LEARN TO SKATE USA MAGAZINE	68,000	(10,000)	58,000	48,297	58,000
5373 SHIPPING & DISTRIBUTION	140,000	0	140,000	103,139	140,000
5374 OUTSIDE SERVICES	25,600	(3,100)	22,500	17,085	22,500
5375 ADVERTISING & PROMOTION	400	(100)	300	175	300
5376 OTHER MAGAZINE COSTS	700	(175)	525	155	525
5378 CIRCULATION	500	(125)	375	449	375
5379 TRAVEL FOR MAGAZINE	2,000	1,000	3,000	932	950
<b>SUBTOTAL SKATING &amp; LEARN TO SKATE USA MAGAZINE</b>	<b>427,200</b>	<b>(22,500)</b>	<b>404,700</b>	<b>285,625</b>	<b>402,650</b>
<b>5371 COMMUNICATIONS/PUBLIC RELATIONS</b>					
002 MEDIA GUIDE	2,000	3	2,003	1,458	1,500
004-5371 MEDIA CONFERENCE CALLS	1,400	(65)	1,335	5,134	5,134
004-5372 PHOTOGRAPHY	1,000	335	1,335	632	750
004-5373 MEDIA MAILINGS	1,000	(1,000)	0	0	0
004-5374 COPYING AND PRINTING	0	3,338	3,338	1,366	1,500
004-5376 MEDIA TRAINING	2,000	4,675	6,675	7,351	7,500
004-5377 FAN MAIL	0	0	0	164	164
004-5378 PR MANUAL FOR MEMBER CLUBS	3,000	2,340	5,340	2,744	3,000
004-5379 TRAVEL	39,531	(8,065)	31,466	12,631	15,000
004-5381 MEDIA HOSPITALITY	10,000	6,020	16,020	23,223	24,000
006 READERS' CHOICE AWARDS	480	45	525	367	525
003-5371 ONLINE WEB SITE HOSTING	47,280	(14,205)	33,075	42,759	52,000
003-5373 ONLINE PROFESSIONAL FEES	31,700	(2,731)	28,969	19,835	28,969
<b>SUBTOTAL COMMUNICATIONS/PUBLIC RELATIONS</b>	<b>139,391</b>	<b>(9,310)</b>	<b>130,081</b>	<b>117,664</b>	<b>140,042</b>
<b>SUBTOTAL COMMUNICATIONS/PUBLIC RELATIONS</b>	<b>566,591</b>	<b>(31,810)</b>	<b>534,781</b>	<b>403,289</b>	<b>542,692</b>
<b>28 OPERATIONS</b>					
5101 SALARIES AND BENEFITS	7,127,535	(1,410,835)	5,716,700	3,070,205	5,716,700
5105 IT CONTRACT SERVICES	145,000	(20,000)	125,000	80,034	125,000
5105-5162 IT PROJECT & INFRASTRUCTURE MAINTENANCE	550,000	0	550,000	160,883	550,000
5153 OFFICE SUPPLIES & SMALL EQUIP	13,920	3,830	17,750	2,094	5,000
5154 POSTAGE AND SHIPPING	5,100	1,360	6,460	4,876	6,460
5155 TELEPHONE AND INTERNET	47,000	30,469	77,469	59,902	77,469
001-5156 LEGAL/ACCOUNTING/OTHER PROFESSL	377,000	(227,000)	150,000	63,336	100,000
002-5156 LEGAL EXPENSE FROM GRIEVANCES	5,000	0	5,000	0	0
5158 CONTINUING EDUCATION/TRAVEL	42,600	(33,800)	8,800	3,513	5,000
5159 DUES & SUBSCRIPTIONS	9,564	2,555	12,119	3,232	4,000
5160 EQUIPMENT LEASE PAYMENTS	28,093	(546)	27,547	19,328	27,547
5162 EQUIPMENT MAINTENANCE	7,732	8,890	16,622	6,370	16,622
5166 INSURANCE	120,000	16,000	136,000	113,012	113,012
5164 UTILITIES	62,050	(6,885)	55,165	35,839	55,165
5167 BUILDING/OFFICE MAINTENANCE	80,314	4,250	84,564	26,535	84,564
5168 BUILDING SECURITY	10,500	0	10,500	9,294	10,500
<b>SUBTOTAL OPERATIONS</b>	<b>8,631,408</b>	<b>(1,631,712)</b>	<b>6,999,696</b>	<b>3,658,453</b>	<b>6,897,039</b>
<b>39 OTHER EXPENSES</b>					
001-5608 BANKING FEES	42,400	(5,000)	37,400	37,651	42,000
001-5602 PRIOR YEAR EXPENSES	15,000	(10,000)	5,000	30,241	30,241
001-5603 CAPITAL EXPENSES	92,000	59,750	151,750	86,100	120,000
001-5605 COMPUTER EQUIPMENT	88,240	31,860	120,100	52,791	100,000
001-5606 EQUIPMENT STORAGE	6,260	(506)	5,754	5,880	6,000
001-5616 RELOCATION EXPENSE	0	0	0	2,000	2,000
<b>SUBTOTAL OTHER EXPENSES</b>	<b>243,900</b>	<b>76,104</b>	<b>320,004</b>	<b>214,663</b>	<b>300,241</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>22,052,350</b>	<b>(496,151)</b>	<b>21,556,199</b>	<b>12,843,237</b>	<b>21,483,369</b>