

**Nevada Bighorns Unlimited  
Proposed Budget  
For Year 2016-2017**

	<b>Proposed 2016-2017 Budget</b>	<b>Jun '15 - May 16</b>	<b>Budget</b>	<b>\$ Over Budget</b>	<b>Jun '14 - May 15</b>	<b>Budget</b>	<b>\$ Over Budget</b>	<b>Jun '13 - May 14</b>	<b>Budget</b>
<b>Ordinary Income/Expense</b>									
<b>Income</b>									
<b>406.000 - Memberships</b>									
<b>406.100 - Lifetime Memberships</b>	4,000.00	2,000.00	6,000.00	-4,000.00	2,500.00	11,000.00	-8,500.00	11,500.00	15,000.00
<b>406.000 - Memberships - Other</b>	10,000.00	10,625.00	10,000.00	625.00	10,700.00	9,000.00	1,700.00	9,680.00	9,000.00
<b>Total 406.000 - Memberships</b>	<b>14,000.00</b>	<b>12,625.00</b>	<b>16,000.00</b>	<b>-3,375.00</b>	<b>13,200.00</b>	<b>20,000.00</b>	<b>-6,800.00</b>	<b>21,180.00</b>	<b>24,000.00</b>
<b>501.000 - Dinner Ticket Sales</b>	277,000.00	277,830.00	270,000.00	7,830.00	273,140.00	222,000.00	51,140.00	221,975.00	225,000.00
<b>502.000 - General Raffle Sales</b>	145,000.00	148,159.00	140,000.00	8,159.00	145,700.00	125,000.00	20,700.00	136,680.00	115,000.00
<b>503.000 - Special Raffle Sales</b>	85,000.00	88,078.00	80,000.00	8,078.00	85,820.00	80,000.00	5,820.00	77,230.00	80,000.00
<b>503.001 - Merchandise Sales</b>	9,000.00	10,720.54	8,000.00	2,720.54	8,158.66	7,000.00	1,158.66	9,927.19	4,000.00
<b>503.002 - Hat Raffle Sales</b>	14,500.00	14,520.00	14,500.00	20.00	14,670.00	14,000.00	670.00	14,570.00	14,000.00
<b>504.000 - Auction Proceeds</b>	180,000.00	238,000.00	150,000.00	88,000.00	169,000.00	140,000.00	29,000.00	176,000.00	136,000.00
<b>504.002 - Silent Auction Proceeds</b>	17,000.00	16,331.00	20,000.00	-3,669.00	21,790.00	20,000.00	1,790.00	18,188.00	22,000.00
<b>505.000 - Auction Proceeds-NDOW Tag</b>	0.00	107,500.00	0.00		72,000.00			179,000.00	0.00
<b>507.000 - Other Income</b>	49,000.00	33,865.19	37,000.00	-3,134.81	88,360.88	55,000.00	33,360.88	2,783.84	50,000.00
<b>509.000 - Memorial Funds</b>									
<b>510.000 - Project Donations</b>	24,000.00	29,491.32	22,000.00	7,491.32	8,500.00	20,000.00	-11,500.00	22,498.92	0.00
<b>520.000 - Banquet Donations</b>	90,000.00	103,704.54	83,000.00	20,704.54	83,313.40	85,000.00	-1,686.60	90,308.09	70,000.00
<b>525.000 - Banquet Sponsorships</b>	25,000.00	32,500.00	20,000.00	12,500.00	20,000.00	30,000.00	-10,000.00	30,000.00	20,000.00
<b>Total Income</b>	<b>929,500.00</b>	<b>1,113,324.59</b>	<b>860,500.00</b>	<b>252,824.59</b>	<b>1,003,652.94</b>	<b>818,000.00</b>	<b>185,652.94</b>	<b>1,000,341.04</b>	<b>760,000.00</b>
<b>Cost of Goods Sold</b>									
<b>602.000 - Cost of General Raffle</b>	115,000.00	113,237.16	100,000.00	13,237.16	101,554.69	100,000.00	1,554.69	103,711.53	85,000.00
<b>603.000 - Cost of Special Raffle</b>	25,000.00	13,983.39	28,600.00	-14,616.61	17,184.16	50,000.00	-32,815.84	54,850.04	35,000.00
<b>603.100 - Cost of Hat Raffle</b>	8,400.00	6,337.50	6,400.00	-62.50	6,337.50	0.00	6,337.50		
<b>604.000 - Cost of Auction Items</b>									
<b>604.010 - Cost of Life Member Barbeque</b>	2,000.00	3,236.13	4,000.00	-763.87	1,608.87	1,500.00	108.87	1,388.10	2,500.00
<b>604.020 - Cost of General Auction</b>	60,000.00	67,131.05	37,000.00	30,131.05	18,522.81	30,000.00	-11,477.19	61,160.38	35,000.00
<b>604.030 - Cost of Silent Auction</b>	2,000.00	1,705.37	2,000.00	-294.63	2,182.98	1,000.00	1,182.98	1,984.86	250.00
<b>604.040 - Cost of NDOW Tags</b>	0.00	107,500.00	0.00		72,000.00			179,000.00	
<b>604.000 - Cost of Auction Items - Other</b>	0.00		0.00					0.00	0.00
<b>Total 604.000 - Cost of Auction Items</b>	<b>64,000.00</b>	<b>179,572.55</b>	<b>43,000.00</b>	<b>136,572.55</b>	<b>94,314.66</b>	<b>32,500.00</b>	<b>61,814.66</b>	<b>243,533.34</b>	<b>37,750.00</b>
<b>607.000 - Cost of Merchandise</b>	10,000.00	8,914.63	10,000.00	-1,085.37	9,152.97	10,000.00	-847.03	8,910.07	15,000.00
<b>608.000 - Cost of Dinner</b>									
<b>608.020 - Dinner/Setup Expenses</b>	205,000.00	204,805.08	200,000.00	4,805.08	196,941.14	182,000.00	14,941.14	180,992.45	187,000.00
<b>608.050 - Banquet Hats</b>	22,000.00	25,675.00	21,000.00	4,675.00	19,875.00	19,000.00	875.00	19,094.40	17,000.00
<b>608.100 - Support Group Dinner</b>	3,500.00	3,327.16	2,000.00	1,327.16	1,147.98	2,000.00	-852.02	1,709.31	5,000.00
<b>608.150 - Banquet Sponsor Expense</b>	0.00		0.00		0.00			0.00	0.00

**Nevada Bighorns Unlimited**  
**Proposed Budget**  
**For Year 2016-2017**

	<b>Proposed 2016-2017 Budget</b>	<b>Jun '15 - May 16</b>	<b>Budget</b>	<b>\$ Over Budget</b>	<b>Jun '14 - May 15</b>	<b>Budget</b>	<b>\$ Over Budget</b>	<b>Jun '13 - May 14</b>	<b>Budget</b>
<b>Total 608.000 · Cost of Dinner</b>	230,500.00	233,807.24	223,000.00	10,807.24	217,964.12	203,000.00	14,964.12	201,796.16	209,000.00
<b>610.000 · Unpaid Dinner Items</b>	0.00	0.00	0.00	0.00	3,047.98	4,000.00	-952.02	4,202.99	7,000.00
<b>Total COGS</b>	<b>452,900.00</b>	<b>555,852.47</b>	<b>411,000.00</b>	<b>144,852.47</b>	<b>449,556.08</b>	<b>399,500.00</b>	<b>50,056.08</b>	<b>617,004.13</b>	<b>388,750.00</b>
<b>Gross Profit</b>	476,600.00	557,472.12	449,500.00	107,972.12	554,096.86	418,500.00	135,596.86	383,336.91	371,250.00
<b>Expense</b>									
<b>702.000 · Membership Expenses</b>	6,000.00	9,957.12	6,000.00	3,957.12	4,622.14	6,000.00	-1,377.86	8,471.39	6,000.00
<b>703.000 · Advertising</b>	16,000.00	11,140.00	16,000.00	-4,860.00	11,800.00	16,000.00	-4,200.00	22,800.00	15,000.00
<b>704.000 · Service Charges</b>	9,000.00	8,526.64	9,000.00	-473.36	8,890.70	7,400.00	1,490.70	7,388.16	7,000.00
<b>705.000 · Depreciation Expense</b>								2,083.00	
<b>706.000 · Donations</b>									
<b>706.10 · Biologist's Dinner</b>	1,500.00	236.12	1,500.00	-1,263.88	1,379.21	1,500.00	-120.79	0.00	1,500.00
<b>706.000 · Donations - Other</b>	335,000.00	236,953.97	318,600.00	-81,646.03	265,897.38	324,100.00	-58,202.62	387,307.70	390,000.00
<b>Total 706.000 · Donations</b>	<b>336,500.00</b>	<b>237,190.09</b>	<b>320,100.00</b>	<b>-82,909.91</b>	<b>267,276.59</b>	<b>325,600.00</b>	<b>-58,323.41</b>	<b>387,307.70</b>	<b>391,500.00</b>
<b>707.000 · Dues &amp; Subscriptions</b>	0.00	0.00	30.00	-30.00	25.60	0.00	25.60	0.00	250.00
<b>708.000 · Lathrop scholarship</b>									
<b>709.000 · Insurance Expense</b>	10,000.00	14,017.12	7,300.00	6,717.12	6,914.35	7,300.00	-385.65	7,215.00	6,600.00
<b>710.000 · Meals/Banquets</b>	3,500.00	3,540.76	1,800.00	1,740.76	1,875.42	700.00	1,175.42	536.70	1,800.00
<b>711.000 · Miscellaneous Expense</b>									
<b>711.10 · Buckles for Directors</b>	2,500.00	2,360.92	1,500.00	860.92	0.00	500.00	-500.00	1,502.76	3,000.00
<b>711.15 · Convention (Booth) Expenses</b>	500.00	485.69	500.00	-14.31	168.15	500.00	-331.85	271.83	1,500.00
<b>711.20 · Director Plaques</b>								0.00	0.00
<b>711.40 · NBU Meeting Expenses</b>	5,000.00	4,836.12	3,800.00	1,036.12	3,687.40	3,800.00	-112.60	3,711.08	3,200.00
<b>711.50 · Safari Club Table</b>	0.00		0.00						
<b>711.60 · Elko Bighorns Table</b>	0.00		0.00						
<b>Total 711.000 · Miscellaneous Expense</b>	<b>8,000.00</b>	<b>7,682.73</b>	<b>5,800.00</b>	<b>1,882.73</b>	<b>3,855.55</b>	<b>4,800.00</b>	<b>-944.45</b>	<b>5,485.67</b>	<b>7,700.00</b>
<b>712.000 · Newsletter Expense</b>	42,000.00	38,302.74	40,000.00	-1,697.26	38,898.38	43,000.00	-4,101.62	45,319.61	45,000.00
<b>714.000 · Office Expense</b>	1,300.00	1,212.13	1,300.00	-87.87	1,268.00	1,200.00	68.00	1,039.31	2,000.00
<b>715.000 · Postage Expense</b>	2,000.00	1,380.64	2,000.00	-619.36	1,854.67	2,000.00	-145.33	1,759.13	2,500.00
<b>716.000 · Professional Fees Expense</b>	6,500.00	6,440.40	4,500.00	1,940.40	4,010.29	4,500.00	-489.71	4,026.00	4,500.00
<b>717.000 · Promotional Expense</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	590.00	2,500.00
<b>718.000 · Rent Expense</b>	6,000.00	4,500.00	4,500.00	0.00	4,500.00	4,500.00	0.00	4,519.35	5,600.00
<b>719.000 · Administrative Expense</b>	10,000.00	6,450.00	10,000.00	-3,550.00	7,712.50	10,000.00	-2,287.50	7,000.00	10,000.00
<b>720.000 · Supplies Expense</b>	0.00	0.00	500.00	-500.00	0.00	500.00	-500.00	0.00	500.00
<b>721.000 · Taxes and Licenses Expense</b>	400.00	368.98	150.00	218.98	132.40	150.00	-17.60	130.36	0.00
<b>723.000 · Telephone</b>	1,400.00	1,320.59	1,200.00	120.59	1,155.13	850.00	305.13	826.85	750.00

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	<b>Proposed 2016-2017</b>	<b>Jun '15 - May</b>	<b>Budget</b>	<b>\$ Over Budget</b>	<b>Jun '14 - May</b>	<b>Budget</b>	<b>\$ Over Budget</b>	<b>Jun '13 - May</b>	<b>Budget</b>
	<b>Budget</b>	<b>16</b>	<b>Budget</b>		<b>15</b>	<b>Budget</b>		<b>14</b>	<b>Budget</b>
724.000 · Travel Expense	2,500.00	1,758.84	1,000.00	758.84	299.66	2,000.00	-1,700.34	635.43	3,800.00
726.000 · Board Room Expense	3,500.00	961.26	500.00	461.26	206.57	1,000.00	-793.43	830.16	200.00
728.000 · Website	2,000.00	1,200.00	2,000.00	-800.00	2,025.00	1,200.00	825.00	800.00	1,800.00
729.000 · Repairs & Maintenance	500.00	183.02	2,500.00	-2,316.98	2,476.66	500.00	1,976.66	509.20	
735.00 · NBU Trailer Expenses									
735.10 · Barbeque Trailer Expenses	2,500.00	2,846.99	2,500.00	346.99	2,453.11	5,000.00	-2,546.89	81.00	400.00
735.20 · Tool Trailer Expenses	2,500.00	2,213.87	2,500.00	-286.13	238.50	1,000.00	-761.50	62.00	0.00
<b>Total 735.00 · NBU Trailer Expenses</b>	<b>5,000.00</b>	<b>5,060.86</b>	<b>5,000.00</b>	<b>60.86</b>	<b>2,691.61</b>	<b>6,000.00</b>	<b>-3,308.39</b>	<b>143.00</b>	<b>400.00</b>
<b>Total Expense</b>	<b>472,100.00</b>	<b>361,193.92</b>	<b>441,180.00</b>	<b>-79,986.08</b>	<b>372,491.22</b>	<b>445,200.00</b>	<b>-72,708.78</b>	<b>509,416.02</b>	<b>515,400.00</b>
<b>Net Ordinary Income</b>	<b>4,500.00</b>	<b>196,278.20</b>	<b>8,320.00</b>	<b>187,958.20</b>	<b>181,605.64</b>	<b>-26,700.00</b>	<b>208,305.64</b>	<b>-126,079.11</b>	<b>-144,150.00</b>
<b>Other Income/Expense</b>									
<b>Other Income</b>									
802.000 · Interest Income	150.00	190.41	150.00	40.41	144.65	400.00	-255.35	410.95	600.00
840.000 · Donations - Ortiz Memorial									
<b>Total Other Income</b>	<b>150.00</b>	<b>190.41</b>	<b>150.00</b>	<b>40.41</b>	<b>144.65</b>	<b>400.00</b>	<b>-255.35</b>	<b>410.95</b>	<b>600.00</b>
<b>Other Expense</b>									
900.000 · Donations & Exp.-Fire Recovery									
910.000 · Donations & Exp. -Sage Grouse		1,401.31			12,096.03			4,765.54	
920.000 · Donations & Exp - MTOYOSC		13,170.97			-8,535.15			-31,748.68	
950.000 · Gain/Loss on Sale of Asset								-3,000.00	
<b>Total Other Expense</b>	<b>0.00</b>	<b>14,572.28</b>			<b>3,560.88</b>			<b>-29,983.14</b>	
<b>Net Other Income</b>	<b>150.00</b>	<b>-14,381.87</b>	<b>150.00</b>	<b>-14,531.87</b>	<b>-3,416.23</b>	<b>400.00</b>	<b>-3,816.23</b>	<b>30,394.09</b>	<b>600.00</b>
<b>Net Income</b>	<b>4,650.00</b>	<b>181,896.33</b>	<b>8,470.00</b>	<b>173,426.33</b>	<b>178,189.41</b>	<b>-26,300.00</b>	<b>204,489.41</b>	<b>-95,685.02</b>	<b>-143,550.00</b>

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Proposed Budget  
For Year 2016-2017

Ordinary Income/Expense	\$ Over Budget	Jun '12 - May		\$ Over Budget
		13	Budget	
<b>Income</b>				
<b>406.000 - Memberships</b>				
406.100 - Lifetime Memberships	-3,500.00	17,000.00	13,300.00	3,700.00
406.000 - Memberships - Other	680.00	9,665.00	7,200.00	2,465.00
<b>Total 406.000 - Memberships</b>	<b>-2,820.00</b>	<b>26,665.00</b>	<b>20,500.00</b>	<b>6,165.00</b>
501.000 - Dinner Ticket Sales	-3,025.00	224,250.00	223,100.00	1,150.00
502.000 - General Raffle Sales	21,680.00	118,675.00	108,300.00	10,375.00
503.000 - Special Raffle Sales	-2,770.00	85,241.00	62,850.00	22,391.00
503.001 - Merchandise Sales	5,927.19	3,960.65	7,180.00	-3,219.35
503.002 - Hat Raffle Sales	570.00	13,720.00	12,000.00	1,720.00
504.000 - Auction Proceeds	40,000.00	133,350.00	130,000.00	3,350.00
504.002 - Silent Auction Proceeds	-3,812.00	19,485.00	20,500.00	-1,015.00
505.000 - Auction Proceeds-NDOW Tag	179,000.00	157,500.00		
507.000 - Other Income	-47,216.16	76,256.77	62,000.00	14,256.77
509.000 - Memorial Funds				
510.000 - Project Donations	22,498.92	37,075.00	25,000.00	12,075.00
520.000 - Banquet Donations	20,308.09	74,045.72	65,800.00	8,245.72
525.000 - Banquet Sponsorships	10,000.00	27,500.00	10,000.00	17,500.00
<b>Total Income</b>	<b>240,341.04</b>	<b>997,724.14</b>	<b>747,230.00</b>	<b>250,494.14</b>
<b>Cost of Goods Sold</b>				
602.000 - Cost of General Raffle	18,711.53	57,178.36	90,000.00	-32,821.64
603.000 - Cost of Special Raffle	19,850.04	38,870.19	16,300.00	22,570.19
603.100 - Cost of Hat Raffle				
604.000 - Cost of Auction Items				
604.010 - Cost of Life Member Barbeque	-1,111.90	4,768.41	5,000.00	-231.59
604.020 - Cost of General Auction	26,160.38	33,201.53		
604.030 - Cost of Silent Auction	1,734.86	166.24		
604.040 - Cost of NDOW Tags		157,500.00		
604.000 - Cost of Auction Items - Other	0.00	0.00	60,000.00	-60,000.00
<b>Total 604.000 - Cost of Auction Items</b>	<b>205,783.34</b>	<b>195,636.18</b>	<b>65,000.00</b>	<b>130,636.18</b>
607.000 - Cost of Merchandise	-6,089.93	1,361.25	20,000.00	-18,638.75
608.000 - Cost of Dinner				
608.020 - Dinner/Setup Expenses	-6,007.55	189,366.71	190,000.00	-633.29
608.050 - Banquet Hats	2,094.40	17,135.00	33,300.00	-16,165.00
608.100 - Support Group Dinner	-3,290.69	4,553.77	4,300.00	253.77
608.150 - Banquet Sponsor Expense	0.00	267.82		

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	\$ Over Budget	Jun '12 - May 13	Budget	\$ Over Budget
Total 608.000 · Cost of Dinner	-7,203.84	211,323.30	227,600.00	-16,276.70
610.000 · Unpaid Dinner Items	-2,797.01	6,733.85	0.00	6,733.85
<b>Total COGS</b>	<b>228,254.13</b>	<b>511,103.13</b>	<b>418,900.00</b>	<b>92,203.13</b>
<b>Gross Profit</b>	<b>12,086.91</b>	<b>486,621.01</b>	<b>328,330.00</b>	<b>158,291.01</b>
<b>Expense</b>				
702.000 · Membership Expenses	2,471.39	5,370.95	5,600.00	-229.05
703.000 · Advertising	7,800.00	18,300.00	16,000.00	2,300.00
704.000 · Service Charges	388.16	7,775.07	6,900.00	875.07
705.000 · Depreciation Expense		2,365.00		
706.000 · Donations				
706.10 · Biologist's Dinner	-1,500.00	0.00	1,500.00	-1,500.00
706.000 · Donations - Other	-2,692.30	360,827.16	350,000.00	10,827.16
<b>Total 706.000 · Donations</b>	<b>-4,192.30</b>	<b>360,827.16</b>	<b>351,500.00</b>	<b>9,327.16</b>
707.000 · Dues & Subscriptions	-250.00	0.00	500.00	-500.00
708.000 · Lathrop scholarship				
709.000 · Insurance Expense	615.00	6,508.00	6,600.00	-92.00
710.000 · Meals/Banquets	-1,263.30	1,772.48	1,200.00	572.48
711.000 · Miscellaneous Expense				
711.10 · Buckles for Directors	-1,497.24	0.00	3,000.00	-3,000.00
711.15 · Convention (Booth) Expenses	-1,228.17	799.03	1,500.00	-700.97
711.20 · Director Plaques	0.00	0.00	300.00	-300.00
711.40 · NBU Meeting Expenses	511.08	3,206.16	2,800.00	406.16
711.50 · Safari Club Table				
711.60 · Elko Bighorns Table				
<b>Total 711.000 · Miscellaneous Expense</b>	<b>-2,214.33</b>	<b>4,005.19</b>	<b>7,600.00</b>	<b>-3,594.81</b>
712.000 · Newsletter Expense	319.61	41,569.76	48,000.00	-6,430.24
714.000 · Office Expense	-960.69	1,852.72	2,400.00	-547.28
715.000 · Postage Expense	-740.87	2,291.45	1,600.00	691.45
716.000 · Professional Fees Expense	-474.00	4,091.70	3,700.00	391.70
717.000 · Promotional Expense	-1,910.00	2,340.00	3,000.00	-660.00
718.000 · Rent Expense	-1,080.65	5,940.00	6,500.00	-560.00
719.000 · Administrative Expense	-3,000.00	8,502.50	12,000.00	-3,497.50
720.000 · Supplies Expense	-500.00	0.00	800.00	-800.00
721.000 · Taxes and Licenses Expense	130.36	0.00	500.00	-500.00
723.000 · Telephone	76.85	728.59	700.00	28.59

Nevada Bighorns Unlimited  
Proposed Budget  
For Year 2016-2017

	<u>\$ Over Budget</u>	<u>Jun '12 - May 13</u>	<u>Budget</u>	<u>\$ Over Budget</u>
724.000 · Travel Expense	-3,164.57	3,031.74	3,000.00	31.74
726.000 · Board Room Expense	630.16	136.04	1,200.00	-1,063.96
728.000 · Website	-1,000.00	1,200.00	1,800.00	-600.00
729.000 · Repairs & Maintenance				
735.00 · NBU Trailer Expenses				
735.10 · Barbeque Trailer Expenses	-319.00	380.20	500.00	-119.80
735.20 · Tool Trailer Expenses	62.00	125.00	800.00	-675.00
<b>Total 735.00 · NBU Trailer Expenses</b>	<b>-257.00</b>	<b>505.20</b>	<b>1,300.00</b>	<b>-794.80</b>
<b>Total Expense</b>	<b>-5,983.98</b>	<b>479,113.55</b>	<b>482,400.00</b>	<b>-3,286.45</b>
<b>Net Ordinary Income</b>	<b>18,070.89</b>	<b>7,507.46</b>	<b>-154,070.00</b>	<b>161,577.46</b>
<b>Other Income/Expense</b>				
<b>Other Income</b>				
802.000 · Interest Income	-189.05	608.96	1,500.00	-891.04
840.000 · Donations - Ortiz Memorial				
<b>Total Other Income</b>	<b>-189.05</b>	<b>608.96</b>	<b>1,500.00</b>	<b>-891.04</b>
<b>Other Expense</b>				
900.000 · Donations & Exp.-Fire Recovery		19,400.00		
910.000 · Donations & Exp. -Sage Grouse		10,870.70		
920.000 · Donations & Exp - MTOYOSC		-4,061.75		
950.000 · Gain/Loss on Sale of Asset				
<b>Total Other Expense</b>		<b>26,208.95</b>		
<b>Net Other Income</b>	<b>29,794.09</b>	<b>-25,599.99</b>	<b>1,500.00</b>	<b>-27,099.99</b>
<b>Net Income</b>	<b>47,864.98</b>	<b>-18,092.53</b>	<b>-152,570.00</b>	<b>134,477.47</b>