

CCRA  
Statement of Projected Expenses/ Income  
07/01/23-06/30/24

CCRA	
Projected Expenses	
Advertising and Promotion	2,500.00
Bank and Credit Card Charges	
Casual Labor	
Commissions	
Depreciation	80,000.00
Dues and Subscriptions	300.00
Donations	
Equipment Rental	
Gas and Oil	20,000.00
Horsemen's Reception	
Hospitality Tent Expenses	
Insurance	37,000.00
Legal and Accounting	24,000.00
Miscellaneous Expense	1,000.00
Office Supplies	11,000.00
Outside Services	6,000.00
Payroll Taxes	10,000.00
Pest Control	20,000.00
Postage	2,000.00
Printing	50.00
Purchases	
Purses	
Repairs and Maintenance	80,000.00
Salaries	135,000.00
Security Service	500.00
Seed, Fertilizer and Chemicals	30,000.00
Shavings	75,000.00
Simple IRA Contributions	1,500.00
Supplies	5,000.00
Taxes, Licenses and Fees	5,000.00
Telephone	7,000.00
Training	
Trash Services	3,000.00
Travel	
Trophies and Awards	
Utilities	40,000.00
Bad Debt Expense	
Total Expenses	595,850.00

CCRA

Projected Income

Support, Revenue and Allocations:

General Admissions

Stall and Barn Rents and Track Fees 200,000.00

Program and Merchandise Sales

Program Advertising Sales

Corporate Race Sponsorships

Trade Market Rent

Grant Revenue

Donations

In-Kind Donations

Other Income

Gain on Sale of Equipment 20,000.00

Interest Income 16,000.00

Total Support and Revenue 236,000.00