

CCRA
Statement of Projected Expenses/ Income
07/01/24-06/30/25

CCRA	
Projected Expenses	
Advertising and Promotion	2,500.00
Bank and Credit Card Charges	
Casual Labor	
Commissions	
Depreciation	150,000.00
Dues and Subscriptions	1,000.00
Donations	
Equipment Rental	
Gas and Oil	20,000.00
Horsemen's Reception	
Hospitality Tent Expenses	
Insurance	42,000.00
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	22,000.00
Postage	300.00
Printing	1,000.00
Purchases	
Purses	
Repairs and Maintenance	110,000.00
Salaries	135,000.00
Security Service	500.00
Seed, Fertilizer and Chemicals	110,000.00
Shavings	40,000.00
Simple IRA Contributions	1,500.00
Supplies	5,000.00
Taxes, Licenses and Fees	13,000.00
Telephone	6,000.00
Training	
Trash Services	3,000.00
Travel	
Trophies and Awards	
Utilities	40,000.00
Bad Debt Expense	
Total Expenses	754,800.00

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	30,000.00
Interest Income	20,000.00
Total Support and Revenue	250,000.00