FY 2026-2027 VAUSAG BUDGET

Starting Balance:	$ 159,693.68

Revenue

Category	FY 26-27 Budget	FY 26-27 Actual	Variance $	Variance %
Merch/Apparel (includes equipment sales & rental)	$ 32,000.00			
Entry Fees (Events)	$ 621,274.00			
Head Tax Income	$ 38,287.00			
Registration Fees (Clinics)	$ 14,891.00			
Misc & Other				
Total Revenue	**$ 706,452.00**			

Expenditures

Category	FY 26-27 Budget			
Hotel	$ 41,870.88			
Miscellaneous Travel (Mileage, Parking, Tolls, Baggage Fees)	$ 11,000.00			
Apparel	$ 24,668.48			
Facility Rental	$ 80,249.50			
Other facility costs	$ 206,070.76			
Equipment (includes supplies)	$ 120,000.00			
Gifts	$ 65,000.00			
Medals	$ 30,000.00			
Scoring	$ 31,500.00			
Postage	$ 111.67			
Refunds	$ 2,000.00			
State Clinic & Meeting (includes 2026 costs & deposit on 2027 event)	$ 27,000.00			
Meet Maker Fee	$ 22,784.00			
Total Expenditures	**$ 662,255.29**			

Projected Net Operating Revenue	**$ 49,196.71**			

Projected Balance July 2027 **$ 208,890.39**