

**2019 HVR REVISED BUDGET
(APPROVED 4/22/19)**

2019 HVR REVISED BUDGET	APPROVED 4/22/19
STARTING CHECKBOOK BALANCE	\$14,315.44
Event & Program Proceeds	
HEAT Meet (2018 actual, includes \$1000 BCBS)	\$1,900.00
August Trail Race (2018 actual, includes \$500 BCBS)	\$1,870.00
Mount Helena Run (2018 actual, includes \$500 BCBS)	\$2,609.00
Sun Run (2018 actual, includes \$500 BCBS)	\$7,431.35
Montana Cup (20 riders x \$20 + \$500 BCBS)	\$900.00
JOXC / Fall Classic (2018 actual, includes \$1500 BCBS)	\$3,060.00
HVR Youth XC & Track (\$5000 reg + \$2000 BCBS + \$3000 GoFundMe)	\$10,000.00
Contributions & Other Income	
Individual Contributions (Roughly 2018 Actual, 100 x \$65)	\$6,500.00
SECGC (2018 actual)	\$490.66
Vigilante Singlet Sales (2019 estimate)	\$100.00
Clock Rental (2018 actual)	\$0.00
Ales for Charity (Windbag Fundraiser 6/24/19)	\$500.00
TOTAL INCOME	\$35,361.01
Event / Program Expenses	
HEAT Meet (matched to income)	-\$1,900.00
August Trail Race Expenses (2019 estimate)	-\$500.00
August Trail Race High School Contributions (2018 actual)	-\$1,200.00
Mount Helena Run (matched to income)	-\$2,609.00
Helena Sun Run (matched to income)	-\$7,431.35
Montana Cup (2019 Kalispell bus + \$100 tip + \$100 fun stuff)	-\$1,829.00
Montana Cup Website Project (\$1000-\$500 RWM+\$32.69 domain)	-\$532.69
JOXC / Fall Classic (2018 actual)	-\$2,071.13
HVR Youth XC & Track Operating Costs (2018 actual)	-\$2,628.81
General & Administrative Expenses	
Advertising (Track Signs -- 2 x \$500 annual + \$500 new Nova sign)	-\$1,500.00
RRCA Membership & Insurance (2019 Actual)	-\$939.47
Porta-John for the Track (\$93 x 6 mo.)	-\$558.00
MT SOS Corporate Filing Fee (2019 Actual)	-\$20.00
Volunteer Recognition (2019 Actual)	-\$30.00
Web & Listserv Expenses (2018 actual)	-\$387.34
Office (PO Box, Postage, etc. - 2017 actual - need to buy checks)	-\$219.19
Promotional: Jackets (100 x \$40)	-\$4,000.00
Promotional: 200 Stickers (2018 actual)	-\$146.00
Brochures and/or Business Cards (2017 Actual)	-\$211.81
SECGC Application (2018 Actual)	-\$40.00
Track Permit Fee (2018 Actual)	-\$30.00
Equipment (including HVR Youth - placeholder amount)	-\$1,017.35
Rebranding (150 x \$30 Nova singlets + 5 x \$100 coach swag)	-\$5,000.00
Vigilante Singlet Purchases (pretty good inventory on hand)	\$0.00
Legal (2019 Estimate)	-\$210.50
TOTAL EXPENSES	-\$35,011.64
NET PROFIT	\$349.37
BALANCE	\$14,664.81