



American Boer Goat Association
Budget vs. Actuals: Approved Budget F2F Dec 2021 - FY22 P&L
 January - December 2022

| | Actual | Total Budget | Over/Under Budget |
|--------------------------------------|---------------------|---------------------|-------------------|
| Revenue | | | |
| American Goat Federation | 20,000 | | 20,000 |
| JABGA Programs | 36,281 | 31,678 | 4,603 |
| Judge's Certification | 20,000 | 20,000 | 0 |
| Membership Income | 455,639 | 333,436 | 122,203 |
| Registration & Member Services | 734,021 | 879,090 | -145,069 |
| Shows Income | 266,258 | 206,263 | 59,995 |
| Total Revenue | \$ 1,532,198 | \$ 1,470,467 | \$ 61,732 |
| Cost of Goods Sold | | | |
| American Goat Federation Costs | 12,740 | | 12,740 |
| JABGA Programs Costs | 55,891 | 25,000 | 30,891 |
| Judge's Certification Costs | 17,311 | 20,000 | -2,689 |
| Membership Costs | 109,465 | 136,750 | -27,285 |
| Registration & Member Services Costs | 262,913 | 313,123 | -50,209 |
| Shows Costs | 432,576 | 333,918 | 98,658 |
| Total Cost of Goods Sold | \$ 890,897 | \$ 828,790 | \$ 62,107 |
| Gross Profit | \$ 641,301 | \$ 641,676 | \$ -375 |
| Expenditures | | | |
| Total Expenditures | \$ 676,036 | \$ 613,472 | \$ 62,564 |
| Net Operating Revenue | \$ -34,735 | \$ 28,204 | \$ -62,939 |
| Other Revenue | | | |
| Total Other Revenue | \$ -9,701 | \$ 13,084 | \$ -22,785 |
| Other Expenditures | | | |
| Total Other Expenditures | \$ 15,862 | \$ 15,862 | \$ -0 |
| Net Other Revenue | \$ -25,563 | \$ -2,778 | \$ -22,785 |
| Net Revenue | \$ -60,298 | \$ 25,426 | \$ -85,725 |