Profit and Loss vs Budget - Gauteng YTD 2023

Dressage SA
For the year ended 31 December 2023

ALLOCATION is Gauteng.

	2023	2023 2023 GAUTENG BUDGET
Trading Income		
2019 Membership Fees	(151.96)	-
2020 Membership Fees	(103.66)	-
2022 Membership fees	(118.65)	-
2023 Membership Fees	125,108.38	128,939.00
Event Revenue - Cost recovery	14,959.13	-
Provincial Awards Income	24,226.12	-
Show Levies	97,400.25	95,000.00
Total Trading Income	**261,319.61**	**223,939.00**
Cost of Sales		
Provincial Awards Expenses	33,000.00	-
Total Cost of Sales	**33,000.00**	**-**
Gross Profit	**228,319.61**	**223,939.00**
Operating Expenses		
Big Show Subsidy	3,540.15	6,000.00
Budgeted Project Spend	-	36,000.00
Computer Expenses	8,235.07	-
Development Athletes	43,679.72	24,000.00
Development Coaches	2,000.00	-
Development Youth	30,000.00	-
Printing & Stationery	-	900.00
Salaries & Wages	143,025.00	138,000.00
Small Value Write-Offs	53.82	-
Team Expenses	33,165.00	20,000.00
Training Judges & Officials	28,450.00	48,000.00
Transfer to Reserves	(75,156.61)	-
Trophies Engraving Rosettes & Regalia	8,827.46	10,000.00
Web Hosting	2,500.00	-
Total Operating Expenses	**228,319.61**	**282,900.00**
Net Profit	**-**	**(58,961.00)**