

7/9/2026	Actual	Actual
Income	6/1/24-5/31/25	6/1/25-5/31/26
Bank Interest	\$2,338.79	\$3,661.11
Beef Initiatives	\$4,136.00	\$4,592.00
Dues	\$149,346.00	\$161,538.00
Gift Income	\$1,220.00	\$1,458.00
Herd Letters	\$3,750.00	\$6,250.00
Highland Breeder's Guide	\$288.00	\$162.00
National Jrs	\$4,689.50	\$10,120.61
Misc	\$2,097.54	\$6,159.41
Office Products	\$1,950.00	\$1,785.00
Promo Items	\$10,496.69	\$3,752.44
Reg Bulls	\$51,440.00	\$52,670.00
Reg Cows	\$65,008.00	\$73,640.00
Reg Steers	\$1,025.00	\$1,985.00
Reg Trans	\$87,825.00	\$87,267.00
S Reg Bulls	\$0.00	\$65.00
S Reg Cows	\$835.00	\$800.00
S Reg Steers	\$75.00	\$50.00
S Trans	\$95.00	\$25.00
Roll of Excellence	\$3,000.00	\$1,000.00
Website	\$6,748.00	\$8,367.00
Bagpipe		
Income	\$60,161.20	\$63,884.34
Expense	\$52,204.17	\$59,964.22
Net	\$7,957.03	\$3,920.12
Convention-26 Gettysburg, PA		
Income	\$0.00	\$1,100.00
Expense	\$10,897.22	\$3,204.00
Net	(\$10,897.22)	(\$2,104.00)
National Sale		
Income	\$61,090.00	\$93,811.78
Expense	\$51,721.93	\$71,981.51
Net	\$9,368.07	\$21,830.27
National Show		
Income	\$42,300.00	\$43,427.10
Expense	\$50,449.94	\$43,112.42
Net	(\$8,149.94)	\$314.68
DNA Typing		
Income	\$87,174.00	\$87,486.00
Expense	\$64,474.30	\$60,640.00
Net	\$22,699.70	\$26,846.00
Total Income	\$417,341.16	\$476,154.64
Expense		
Accounting	\$6,206.25	\$6,586.49
Amortization	\$0.00	\$6,125.00
Awards	\$2,134.00	\$1,720.00
Bank	\$793.17	\$3,345.22
Beef Initiatives	\$6.80	\$11.90
Breed Promotion-Advertising	\$13,299.60	\$42,050.37
Computer/Software	\$5,879.58	\$7,212.54
Depreciation	\$2,904.00	\$1,320.00
Donation	\$0.00	\$7,954.00
Dues	\$1,355.00	\$1,430.00
Gifts	\$0.00	\$0.00
Highland Breeder's Guide Exp	\$2,300.00	\$2,360.00
Insurance	\$11,922.73	\$14,811.71
National Jrs Exp	\$8,250.17	\$13,037.47
Meetings	\$2,593.46	\$2,293.54
Membership List	\$7,302.75	\$6,815.00
Membership Relations	\$18,509.01	\$16,056.89
Misc Expense	\$20.00	\$272.09
Office	\$67,477.51	\$74,340.02
Payroll	\$195,449.30	\$211,936.43
Payroll Fees	\$0.00	\$0.00
Performance Program	\$4,373.49	\$4,496.39
Professional Fees	\$26,225.60	\$26,505.56
Promo Items	\$7,000.79	\$2,971.81
Region Co-Share	\$642.12	\$200.00
Rent	\$11,850.00	\$15,118.15
Roll of Excellence	\$3,157.50	\$3,335.00
Sponsorship	\$5,000.00	\$0.00
Website	\$8,970.88	\$12,595.60
World Congress	\$0.00	\$1,817.68
Total Expenses	\$413,623.71	\$486,718.86
Net Profit/Loss	\$3,717.45	(\$10,564.22)

Staff payroll allocation as of 6/1/23: \$1013/mo= \$12156/yr total , discontinue starting 6/1/26

Bagpipe \$426/mo= \$5112/yr

Convention \$267/mo= \$3204/yr

National Sale \$107/mo= \$1284/yr

National Show \$213/mo= \$2556/yr