

Nordic Skiing Association of Anchorage, Inc.  
2018-2019 Budget

|                           | 2017-2018 Actuals | 2018-2019 Budget |
|---------------------------|-------------------|------------------|
| Ordinary Income/Expense   |                   |                  |
| Income                    |                   |                  |
| Public Support            | 503,977           | 458,065          |
| Fund Raising Events       | 68,270            | 74,350           |
| Contract Income           | 238,582           | 236,930          |
| Grant Income              | 69,787            | 17,000           |
| Merchandise Sales         | 46,836            | 64,300           |
| Miscellaneous Income      | 161               | 1,776            |
| Newsletter Income         | 15,651            | 16,450           |
| Program Income            |                   |                  |
| Adult Ski Lessons         | 880               | 900              |
| Junior Nordic Income      | 170,730           | 183,325          |
| Biathlon Income           | 17,225            | 8,950            |
| Hope Hut Income           | 7,310             | 12,500           |
| Jumping Program Income    | 62,396            | 63,500           |
| Tours Income              | 5,299             | 800              |
| Program Income            | 263,839           | 269,975          |
| Event/Race Income         |                   |                  |
| Race Entry Fees           | 163,924           | 203,000          |
| Event Registration        | 26,425            | 30,100           |
| Ski Train Tickets         | 63,079            | 65,000           |
| Event/Race Income         | 281,158           | 298,100          |
| Trails Income             | 9,110             | 9,500            |
| In-kind Donations Income  | 180,699           | 56,516           |
| Total Income              | 1,678,070         | 1,502,962        |
| Expense                   |                   |                  |
| Personnel                 | 564,491           | 625,632          |
| General Expenses          | 230,574           | 249,031          |
| Program Expenses          | 75,492            | 28,855           |
| Event/Race Expenses       | 278,475           | 265,773          |
| Trails Expenses           | 107,924           | 210,980          |
| Depreciation Expense      | 91,102            | 85,557           |
| In-Kind Donations Expense | 105,199           | 56,516           |
| Total Expense             | 1,453,256         | 1,522,344        |
| Net Ordinary Income       | 224,814           | -19,382          |
| Net Other Income          | 8,775             | 8,000            |
| Net Income                | 233,588           | -11,382          |