

United States Dressage Federation, Inc.
2025-2026 Proposed Budget
(April 1, 2025 - March 31, 2026)
As of September 20, 2024

	Budget	Budget	Budget	Proposed	Proposed	Proposed	
	<i>Revenue</i>	<i>Expense</i>	<i>Net Profit</i>	<i>Revenue</i>	<i>Revenue</i>	<i>Revenue</i>	
	2024-2025	2024-2025	2024-2025	2025-2026	2025-2026	2025-2026	
	4/1/24-3/31/25	4/1/24-3/31/25	4/1/24-3/31/25	4/1/25-3/31/26	4/1/25-3/31/26	4/1/25-3/31/26	Budgets Include:
Annual Convention	93,625	165,300	(71,675)	121,750	146,900	(25,150)	
Championship Programs	647,350	463,557	183,793	743,500	472,730	270,770	<i>Regional Championships, Breeder's Championship Series , Dressage Seat Medal Program</i>
Competition Services	268,000	383,201	(115,201)	263,500	390,205	(126,705)	<i>Competition Management Activities</i>
Education Department	381,350	658,386	(277,036)	423,600	694,463	(270,863)	<i>Adult Programs, Judges, Freestyle, "L" Program, Instructor Trainer Activities, Trainers Conference, LO Events, SH Education</i>
General Administration	87,300	2,146,309	(2,059,009)	97,300	2,269,935	(2,172,635)	<i>Development, Administration, Audit , Bylaws, Nominating, Steering & EB Activities, (IT, Accounting, HR, Office Administration, Executive Departments) Marketing (Historical Rec)</i>
Member Services	2,855,700	524,575	2,331,125	2,929,725	558,232	2,371,493	<i>GMO & Membership Activities, Horse Reg & transfers</i>
Merchandise	158,500	117,808	40,692	127,000	117,852	9,148	<i>Merchandise, Royalties and Licensing</i>
Publications	233,000	416,054	(183,054)	220,000	408,236	(188,236)	<i>Connection, YourDressage.com, Member Guide</i>
US Dressage Finals	916,925	916,925	0	962,442	962,442	0	
Youth Programs	187,125	176,760	10,365	159,800	157,622	2,178	<i>Youth & Jr Y Rider Program Activities (YR Graduate Program, Youth Clinics)</i>
Investments	335,000	0	335,000	343,000	0	343,000	
Operating Profit/(Loss)	6,163,875	5,968,875	195,000	6,391,617	6,178,617	213,000	
Less Depreciation/Amortization			140,000			130,000	
Investment Income			(335,000)			(343,000)	
Remaining Budget Overage/Shortfall			\$0			\$0	

United States Dressage Federation, Inc.
Annual Convention
Budget

	Budget	Proposed
	2024-2025	2025-2026
	4/1/24-3/31/25	4/1/25-3/31/26
Revenue	Houston	Lexington
Sponsorship	30,000	30,000
Registration	37,625	46,250
Gala/Awards Banquet	26,000	45,500
Total Revenue	93,625	121,750
Expenses		
Salary and Benefits	35,000	35,000
Printing	3,100	500
Office Supplies	200	200
Postage & Shipping	5,000	200
Staff Travel	15,000	500
Equipment & Facilities	25,000	35,000
Speaker Expenses	1,000	0
Special Functions/Breaks	35,000	35,000
Insurance	500	500
Gala	45,000	40,000
Site Selection	500	0
Total Expenses	165,300	146,900
Profit / (Loss) - Annual Convention	(71,675)	(25,150)

United States Dressage Federation, Inc.
Championship Programs
Budget

	Budget	Proposed
	2024-2025	2025-2026
	4/1/24-3/31/25	4/1/25-3/31/26
Revenue		
Sponsorship	181,500	171,500
Breeder's Championship Recognition	3,000	3,000
Dressage Seat Equitation Semi Finals	5,000	5,000
Adult Amateur Equitation	4,000	4,000
Qualified Ride Fees - RC	435,870	540,000
Region Change Fee	17,980	20,000
Total Revenue	647,350	743,500
Expenses		
Salary and Benefits	101,007	99,880
Printing	700	700
Office Supplies	250	350
Postage & Shipping	10,000	15,000
Telephone	700	500
Staff Travel	17,500	17,500
Certificates, Ribbons & Prizes	75,000	79,000
Advertising	3,800	3,800
Sponsorship Expense	1,600	0
Prize Money	235,000	238,000
Grant Expense	18,000	18,000
Total Expenses	463,557	472,730
Profit / (Loss) - Championship Programs	183,793	270,770

United States Dressage Federation, Inc.
Competition Services
Budget

	Budget	Proposed
	2024-2025	Budget
	4/1/24-3/31/25	2025-2026
Revenue	4/1/24-3/31/25	4/1/25-3/31/26
Competition Recognition Fees	87,000	87,000
Competition Fines	10,000	10,000
Horse Performance Recognition	4,250	5,500
All Breed Certificates	40,000	38,000
All Breed Declaration Fees	36,750	33,000
Breeders of Distinction	500	500
Rider Award Processing Fee	55,000	55,000
Replacement Rider Patch	1,000	1,000
Non Member Scores.Com	12,000	12,000
Sponsorship	20,000	20,000
Late Rider Award Fee	1,500	1,500
Total Revenue	268,000	263,500
Expenses		
Salary and Benefits	337,596	337,600
Printing	2,000	1,500
Office Supplies	700	700
Postage & Shipping	11,000	11,000
Telephone	500	500
Advertising	955	955
Awards	17,000	22,500
Non-Applicable QR Refund	950	950
USEF Transaction Fee	4,500	4,500
Rider Medals & Patches	8,000	10,000
Total Expenses	383,201	390,205
Profit / (Loss) - Competition Services	(115,201)	(126,705)

United States Dressage Federation, Inc.
Education Department
Budget

	Budget	Proposed
	2024-2025	2025-2026
	4/1/24-3/31/25	4/1/25-3/31/26
Revenue		
Sponsorship	10,000	10,000
Funding	0	53,650
National Endowment, General	10,000	10,000
General Operating Investment Fund	50,000	50,000
Apprentice Dressage TD Clinic	3,600	4,000
Instructor Fee	7,000	7,000
CI Testing Fees	23,300	23,300
CI Workshop Recognition Fee	300	300
L Program Materials	3,000	3,000
Instructor / Faculty Education	27,750	27,750
TC Registration	90,000	90,000
University Recognition	1,000	1,000
Judge Education Application Fees	1,100	1,100
Judge Education Initiative	30,900	25,000
Sport Horse Prospect Development Forum	0	10,000
Sport Horse Seminars	15,000	15,000
Sport Horse Handlers Clinic	5,000	5,000
Ride Fee	3,800	3,800
Licensed Officials Events(LO)	97,500	83,600
LO Candidate Application Fee	2,000	0
University Credits	100	100
Total Revenue	381,350	423,600
Expenses		
Salary and Benefits	351,582	373,259
Printing	1,500	1,800
Office Supplies	1,000	1,000
Postage & Shipping	2,200	2,200
Telephone	2,000	1,000
Awards	0	2,000
Staff Travel	11,286	11,286
Apprentice Dressage TD Clinic	2,000	4,000
TC Instructor Fee	8,000	10,000
TC Instructor Expenses	10,000	10,000
TC Equipment & Facilities	25,000	27,000
Instructor/Faculty Education	37,385	37,385
CI Examiner Fees	18,057	18,057
CI Examiner Expenses	10,251	10,251
CI Facility and Equipment	4,703	4,703
L Program Education	1,000	1,000
Curriculum Development	6,500	7,000
Judge Education Initiative	30,900	44,100
Advertising	2,700	2,700
GMO Initiative Grants	12,000	10,000
Licensed Official Events (LO)	97,500	82,900
Sport Horse Prospect Forum	0	10,000

United States Dressage Federation, Inc.
 Education Department
 Budget

Sport Horse Seminars	15,000	15,000
Sport Horse Handlers Clinic	5,000	5,000
Insurance	2,822	2,822
Total Expenses	658,386	694,463
Profit/(Loss) - Education Programs	(277,036)	(270,863)

United States Dressage Federation, Inc.
General Administration
Budget

	Budget	Proposed
	2024-2025	2025-2026
	4/1/24-3/31/25	4/1/25-3/31/26
Revenue		
Finance Charge	4,000	4,000
Postage & Shipping	2,800	2,800
Building Maintenance Fund	25,000	25,000
USDF Operating Investments	0	20,000
Annual Campaign - COF	50,000	40,000
List Rental	5,500	5,500
Total Revenue	87,300	97,300
Expenses		
Salary and Benefits	1,398,106	1,413,536
Printing	4,000	5,500
Supplies	1,881	1,220
Postage & Shipping	4,000	4,000
Telephone	20,000	20,000
Employment Ads	1,500	1,500
Staff Travel	3,000	4,000
Board Travel	30,000	42,000
Board Meeting Expense	11,000	15,000
Equipment Rental	12,000	12,000
Dues & Subscriptions	5,643	10,000
Legal Services	5,000	15,000
Professional Services	15,000	16,000
Audit	10,000	11,000
Consulting Services	1,500	25,000
Payroll Service	10,000	10,000
Courtesies	2,500	2,500
Awards	3,000	3,000
Public Relations	1,000	1,000
Miscellaneous Office Expense	2,500	3,000
Insurance	33,000	60,000
Merchant Fees	110,000	110,000
Investment Service Charge	50,000	53,000
Depreciation/Amortization Expense	140,000	130,000
Computer Systems Administration	140,000	160,000
Event registration	12,179	12,179
Building repairs/maintenance	15,000	15,000
Utilities	30,000	32,000
Grounds	25,000	30,000
Janitorial	17,000	20,000
HVAC Maintenance	10,000	10,000
Computer Equipment Expense	10,000	10,000
Internet	12,500	12,500
Total Expenses	2,146,309	2,269,935

United States Dressage Federation, Inc.
 General Administration
 Budget

	Budget	Budget
	2024-2025	2025-2026
	4/1/24-3/31/25	4/1/25-3/31/26
Profit / (Loss) - General Admin.	(2,059,009)	(2,172,635)

United States Dressage Federation, Inc.
Investments
Budget

	Budget	Proposed
	2024-2025	2025-2026
	4/1/24-3/31/25	4/1/25-3/31/26
Revenue		
General Investment Interest	132,000	140,000
Nat'l Championship Investment Interest	50,000	50,000
National Endowment Interest	150,000	150,000
Ruth Arvanette Interest	3,000	3,000
Total Revenue - Investments	335,000	343,000

United States Dressage Federation, Inc.
Member Services
Budget

	Budget	Proposed
	2024-2025	2025-2026
Revenue	4/1/24-3/31/25	4/1/25-3/31/26
Group Member Dues	442,110	430,000
Participating Membership	1,760,305	1,800,000
Business Membership	70,120	81,720
Education Membership	4,800	4,800
Late GMO Penalty	105	105
Affidavit	350	350
Horse Registration Fees	459,433	500,000
HID: Name Change/Transfers	3,198	4,000
Lifetime: Name Change/Transfers	71,570	71,000
Non Member Rider Fee	38,332	32,000
Duplicates	50	50
Lease Recording	4,627	5,000
Ruth Arvanette Investment Fund	700	700
Total Revenue	2,855,700	2,929,725
Expenses		
Salary and Benefits	339,850	372,857
Printing	9,500	10,000
Office Supplies	200	200
Postage & Shipping	18,000	18,000
Membership Fulfillment	4,200	4,200
Group Member Dues Refund	275	275
Upgrade Refund	800	800
Ruth Arvanette Scholarship	700	700
GMO Awards	1,050	1,200
Dues allocated to Publications	150,000	150,000
Total Expenses	524,575	558,232
Profit / (Loss) - Membership	2,331,125	2,371,493

United States Dressage Federation, Inc.
Merchandise
Budget

	Budget	Proposed
	2024-2025	2025-2026
	4/1/24-3/31/25	4/1/25-3/31/26
Revenue		
Merchandise Sales	130,000	100,000
Royalties	20,500	18,000
Postage & Shipping	13,000	13,000
Less Discounts	(5,000)	(4,000)
Total Revenue	158,500	127,000
Cost of Goods Sold		
Cost of Goods Sold	50,000	45,000
Total Cost of Goods Sold	50,000	45,000
Gross Profit	108,500	82,000
Expenses		
Salary and Benefits	44,419	46,609
Inventory Write Off	2,351	2,350
Office Supplies	142	145
Printing	48	400
Postage & Shipping	9,405	9,405
Merchant Fees	4,703	4,703
Staff Travel	0	2,500
Equipment & Facilities	5,000	5,000
Insurance	1,552	1,552
Miscellaneous	188	188
Total Expenses	67,808	72,852
Profit / (Loss) - Merchandise	40,692	9,148

United States Dressage Federation, Inc.
Publications
Budget

	Budget	Proposed
	2024-2025	2025-2026
	4/1/24-3/31/25	4/1/25-3/31/26
Revenue	6 issues	6 issues
Connection Ads	72,000	60,000
Electronic Advertising	7,500	4,000
Discounts	(25,000)	(25,000)
In House Connection Ads	7,500	10,000
Mbr Guide Ads	20,000	20,000
Subscriptions	1,000	1,000
Member Dues Allocated	150,000	150,000
Total Revenue	233,000	220,000
Expenses		
Salary and Benefits	140,650	124,080
Office Supplies	48	0
Postage & Shipping	500	500
Staff Travel	5,000	4,000
Bad Debts	470	470
Online Publications	3,000	2,800
Print/Mail USDF Connection	200,000	210,000
Print/Mail Mbr Guide	36,000	36,000
USDF Connection Production	29,000	29,000
Dues / Subscriptions	1,386	1,386
Total Expenses	416,054	408,236
Profit/ (Loss) - Publications	(183,054)	(188,236)

United States Dressage Federation, Inc.
 US Dressage Finals
 Budget

	Budget	Proposed
	2024-2025	Budget
	4/1/24-3/31/25	2025-2026
Revenue	4/1/24-3/31/25	4/1/25-3/31/26
Sponsorship	100,000	80,000
Patrons	10,000	10,000
US Dressage Finals Investment Fund	211,725	313,892
Qualified Ride Fees - Investment Portion	90,000	136,000
Trade Fair	30,000	20,000
VIP	40,000	18,000
Program Advertising	6,000	1,500
Entry Fees	190,000	145,000
Stabling	230,000	230,000
USEF Fees	9,200	8,050
Total Revenue	916,925	962,442
Expenses		
Salary and Benefits	35,000	35,000
Contract Labor	75,000	105,742
Officials	60,000	62,000
Competition Mgt / Staff / Volunteers	110,000	120,000
Facility	90,000	100,000
Stabling	68,000	68,000
Trade Fair	7,000	7,000
Equipment	40,000	50,000
Hospitality	119,000	100,000
VIP	40,000	40,000
Advertising/Marketing	10,000	10,000
Ad sales commissions	2,000	0
Printing	13,125	5,000
Prize Money	121,000	127,900
Ribbons & Trophies	19,000	22,000
Travel Grant	50,000	50,000
Courtesies	15,500	15,500
Office Supplies	1,200	1,200
Postage & Shipping	1,500	1,500
Telephone	600	600
Merchant Fees	26,000	30,000
USEF Fees	10,000	8,000
Insurance / Permits	1,500	1,500
Miscellaneous	1,500	1,500
Total Expenses	916,925	962,442
Profit / (Loss) - US Dressage Finals	0	0

United States Dressage Federation, Inc.
Youth Programs
Budget

	Budget	Proposed
	2024-2025	2025-2026
	4/1/24-3/31/25	4/1/25-3/31/26
Revenue		
Youth Endowment Funding	83,000	83,000
Funding	55,500	37,000
YRGP Program Fee	13,825	0
NAYC Declaration Fee	6,000	6,000
JYR Clinic - Registration	21,600	22,000
JYR Clinic - Audit Fees	3,800	3,800
Youth Outreach Clinics	3,400	8,000
Total Revenue	187,125	159,800
Expenses		
Salary and Benefits	64,378	59,280
Printing	470	470
Postage	564	564
Office Supplies	94	94
Telephone	282	282
Advertising	1,160	2,320
Staff Travel	5,500	4,000
Awards	2,500	2,500
Scholarship Expense	6,000	6,000
NAYC	1,800	2,700
NAYC Event Support	25,000	25,000
Youth Volunteer of the Year Award	700	700
Youth Outreach Clinics	7,150	7,150
JYR Clinic - Equipment & Facilities	5,000	6,000
JYR Clinic - Instructor Fees	28,800	28,800
JYR Clinic - Instructor Expenses	5,000	8,000
YRGP Equipment & Facilities	7,800	0
YRGP Speaker Expenses	1,000	0
YRGP Participant Expenses	9,800	0
Insurance	3,762	3,762
Total Expenses	176,760	157,622
Profit / (Loss) - Youth Programs	10,365	2,178