

AQHA REVENUE - COMPARISON 9-30-12 TO 9-30-13

	2013	2012	INC/DEC 2013 over 2012
Contributions:	\$137,950	0	\$137,950
Totals			
Program Service Revenue:			
Membership income	\$7,007,585	\$7,489,803	-\$482,218
Sponsorship	\$7,474,801	\$6,665,466	\$809,335
World Championship Show	\$6,002,602	\$5,604,060	\$398,542
Publication Advertising	\$4,214,642	\$4,739,745	-\$525,103
Registration	\$4,159,380	\$4,541,959	-\$382,579
Racing Challenge	\$0	\$2,882,077	-\$2,882,077
Other Revenue*	\$16,586,523	\$14,905,819	\$1,680,704
Other Revenue:			
Dividends & Interest	\$629,964	\$0	\$629,964
Royalties	\$591	\$662	-\$71
Rental Income	\$36,920	\$0	\$36,920
Securities & Other	\$2,475,664	\$293,757	\$2,181,907
Investments*	-\$3,822,215	\$835,078	-\$2,987,137
Sales of Inventory	\$255,943	\$0	\$255,943
Administrative Fees	\$0	\$405,000	-\$405,000
Partnership Income	-\$358,294	-\$173,298	-\$184,996
Pension Plan Actuarial*	\$3,710,732	\$0	\$3,710,732
Miscellaneous*	\$0	\$344,784	-\$344,784
Totals			
TOTAL REVENUE	\$48,512,788	\$48,534,912	-\$22,124
<i>* portrays more questions than answers</i>			
SUMMARY	2013	2012	
REVENUE	\$48,512,788	\$48,534,912	
EXPENSES	\$49,205,475	\$51,980,591	
PROFIT (LOSS)	-\$692,687	-\$3,445,679	-\$2,752,992

AQHA EXPENSES - COMPARISON 9-30-12 TO 9-30-13

	2013	2012	INC/DEC 13 over 12
Grants/assistance			
Grants, assistance to US govt & org	\$567,190	\$2,051,486	-\$1,484,296
Grants to individuals in US	\$6,039,812	\$5,798,699	\$241,113
Grants asst to govt-org-ind outside US	\$661,124	\$1,111,965	-\$450,841
Total Grants/Assistance	\$7,268,126	\$8,962,150	-\$1,694,024
Compensation			
Key employees	\$1,050,310	\$1,375,471	-\$325,161
Other salaries and wages	\$11,112,819	\$10,603,183	\$509,636
Pension Plan contributions/accruals	\$1,529,142	\$3,473,103	-\$1,943,961
Other employee benefits	\$994,011	\$1,185,669	\$191,658
Payroll taxes	\$900,759	\$878,967	\$21,792
Total Compensation*	\$15,587,041	\$17,516,393	-\$1,546,036
Legal	\$47,750	\$102,888	-\$55,138
Accounting	\$160,144	\$862,687	-\$702,543
Professional Fund Raising	\$9,225	\$0	\$9,225
Investment Mgmt fees	\$86,769	\$96,431	-\$9,662
Other	\$820,001	\$0	\$820,001
Advertising/Promotion	\$4,046,826	\$4,792,782	-\$745,956
Office Expenses	\$1,705,687	\$2,163,540	-\$457,853
Information Technology	\$593,213	\$431,688	\$161,525
Occupancy	\$473,715	\$670,916	-\$197,201
Travel	\$895,145	\$1,307,710	-\$412,565
Conferences/conventions/meetings	\$305,141	\$195,071	\$110,070
Interest	\$6,955	\$7,533	-\$578
Depreciation,depletion,amortization	\$1,255,086	\$1,246,374	\$8,712
Insurance	\$344,907	\$252,183	\$92,724
World Championship Show	\$3,330,529	\$3,149,235	\$181,294
Racing Challenge	\$2,968,834	\$4,259,842	-\$1,291,008
Publications/magazines	\$2,694,986	\$3,008,720	-\$313,734
Genotyping Expenses	\$1,128,047	\$1,133,857	-\$5,810
All other Expenses**	\$5,477,348	\$1,820,591	\$3,656,757
Total All Other Expenses	\$26,350,308	\$25,502,048	\$848,260
TOTAL FUNCTIONAL EXPENSES	\$49,205,475	\$51,980,591	-\$2,775,116
* Compensation% of total functional Expenses			
	32%	34%	-2%
** portrays more questions than answers			