

**NYS Thoroughbred Breeding and Development Fund
2020 Budget Summary**

	Budget Totals	% of rev	\$ change from 2018	% change from 2018
Revenue (does NOT include interest income)				
2020 Budget	19,573,936		39,498	0.20%
2019 (actual and/or budget)	19,676,648			
2018	19,534,438			
Expense - Breeder Awards (max 65%)				
2020 Budget	11,074,617	56.6%	511,055	4.84%
2019 (actual and/or budget)	11,137,245	56.6%		
2018	10,563,562	54.1%		
Expense - Stallion Awards (max 20%)				
2020 Budget	2,645,000	13.5%	28,291	1.08%
2019 (actual and/or budget)	2,723,806	13.8%		
2018	2,616,709	13.4%		
Expense - Owner Awards (max 40%)				
2020 Budget	1,915,000	9.8%	75,674	4.11%
2019 (actual and/or budget)	1,837,320	9.3%		
2018	1,839,326	9.4%		
Expense - Administrative (max 5%)				
2020 Budget	798,029	4.1%	157,236	24.54%
2019 (actual and/or budget)	742,585	3.8%		
2018	640,793	3.3%		
Expense - Promotion (max 6%)				
2020 Budget	1,160,419	5.9%	67,752	6.20%
2019 (actual and/or budget)	1,164,683	5.9%		
2018	1,092,667	5.6%		
Expense - H. Zweig Memorial Fund				
2020 Budget	391,479	2.0%	790	0.20%
2019 (actual and/or budget)	393,533	2.0%		
2018	390,689	2.0%		
Expense - FL breakage				
2020 Budget	89,392	0.5%	(7,773)	-8.00%
2019 (actual and/or budget)	97,285	0.5%		
2018	97,166	0.5%		
Expense - Purse Enrichment				
2020 Budget	1,500,000	7.7%	(200,000)	-11.76%
2019 (actual and/or budget)	1,500,000	7.6%		
2018	1,700,000	8.7%		
Operating Income				
2020 Budget	(0)			