

Budget	<u>2016 Budget</u> <u>Jan 1 - Dec 31</u>
<b>Income</b>	
Adminstrative Fee	73,194
Assessment Fee	150
Background Check Fees	0
Course Fees	80,500
Game Tickets	12,051
Interest	100
Late Fee	10,570
Registration Income	<u>210,733</u>
<b>Total Income</b>	<b>387,298</b>
<b>Expense</b>	
<b>Administration</b>	
Administrative Assistants	57,200
Awards Night	6,875
Background Check	3,200
Bank and Credit Card Fees	6,109
Course Materials	2,683
Equipment	2,000
Facility Rental	2,800
Food Services	14,500
Internet Services	4,320
Legal Services and Fees	3,000
Marketing	2,000
Mentoring	3,600
Miscellaneous	1,000
Office Supplies & Equip	2,000
Postage and Delivery	2,000
Promotional materials	6,000
Registration Expense	106,454
Telephone	4,800
Software	1,500
Travel	6,000
Web	<u>32,000</u>
<b>Total Administration</b>	<b>270,041</b>
<b>Assessment</b>	
Assessments	21,000
Assessor Training	750
Cancelled game fee	1,000
Coach-Mentor Program	7,200
DART Program	5,000
Pro Games	3,750
Travel	<u>2,250</u>
<b>Total Assessment</b>	<b>40,950</b>
<b>Instruction</b>	
Instructor Fees	26,700
Instructor Training	7,200
Facility Rental	51,100

<b>Game Tickets</b>	12,051
<b>On-line Education</b>	7,500
<b>Printing and Reproduction</b>	6,120
<b>Travel</b>	12,500
<b>Total Instruction</b>	<u>123,171</u>
<b>Total Expense</b>	434,161
<b>Net Income/Loss</b>	<u><u>-46,864</u></u>