Income	Budget	2016 Budget
Adminstrative Fee 73,194 Assessment Fee 150 Background Check Fees 0 Course Fees 80,500 Game Tickets 12,051 Interest 100 Late Fee 10,773 Registration Income 210,733 Total Income 387,298 Expense 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 Mentoring 3,600 Marketing 2,000 Mentoring 3,600 Miscellaneous 1,000 Office Supplies & Equip 2,000 Promotional materials 6,000 Registration Expense 106,454 Telephone 4,800 Software 1,500 Travel 6,000 Web 32,000 Total Administration 270,041 Assessment Assessments 21,000 Pro Games 7,200 Instructor Fees 1,000 Pro Games 3,750 Travel 2,250 Total Assessment 40,950 Instructor Training 7,200		Jan 1 - Dec 31
Adminstrative Fee 73,194 Assessment Fee 150 Background Check Fees 0 Course Fees 80,500 Game Tickets 12,051 Interest 100 Late Fee 10,773 Registration Income 210,733 Total Income 387,298 Expense 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 Mentoring 3,600 Marketing 2,000 Mentoring 3,600 Miscellaneous 1,000 Office Supplies & Equip 2,000 Promotional materials 6,000 Registration Expense 106,454 Telephone 4,800 Software 1,500 Travel 6,000 Web 32,000 Total Administration 270,041 Assessment Assessments 21,000 Pro Games 7,200 Instructor Fees 1,000 Pro Games 3,750 Travel 2,250 Total Assessment 40,950 Instructor Training 7,200	Income	
Assessment Fee 150 Background Check Fees 0 Course Fees 80,500 Game Tickets 12,051 Interest 100 Late Fee 10,570 Registration Income 210,733 Total Income 387,298 Expense Administration 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 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 Promotional materials 6,000 Registration Expense 106,454 Telephone 4,800 Software 1,500 Travel 6,000 Web </th <th>Adminstrative Fee</th> <th>73.194</th>	Adminstrative Fee	73.194
Background Check Fees 80,500 Course Fees 80,500 Game Tickets 12,051 Interest 100 Late Fee 10,570 Registration Income 210,733 Total Income 387,298 Expense Administration Administration Administration 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 <tr< th=""><th></th><th>•</th></tr<>		•
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Total Assessment 40,950 Instruction Instructor Fees 26,700 Instructor Training 7,200		·
Instruction Instructor Fees 26,700 Instructor Training 7,200		
Instructor Fees 26,700 Instructor Training 7,200		40,950
Instructor Training 7,200		
Facility Rental 51,100	_	•
	Facility Rental	51,100

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