

Budget	<u>2017 Budget</u> <u>Jan 1 - Dec 31</u>
<b>Income</b>	
Adminstrative Fee	80,893
Assessment Fee	150
Background Check Fees	0
Course Fees	78,000
Game Tickets	13,530
Interest	100
Late Fee	2,700
Registration Income	<u>242,064</u>
<b>Total Income</b>	417,436
<b>Expense</b>	
<b>Administration</b>	
Administrative Assistants	62,920
Awards Night	6,875
Background Check	3,200
Bank and Credit Card Fees	6,562
Course Materials	2,554
Equipment	2,000
Facility Rental	2,480
Food Services	14,500
Internet Services	4,320
Legal Services and Fees	3,000
Marketing	1,000
Miscellaneous	1,000
Office Supplies & Equip	2,000
Postage and Delivery	2,000
Promotional materials	6,000
Registration Expense	122,177
Telephone	4,800
Software	1,500
Travel	6,000
Web	<u>19,000</u>
<b>Total Administration</b>	273,887
<b>Assessment</b>	
Assessments	24,500
Assessor Recertification	640
Assessor Training	750
Cancelled game fee	250
Mentoring	7,500
Pro Games	5,000
Travel	<u>4,000</u>
<b>Total Assessment</b>	42,640
<b>Instruction</b>	
Alpha Group	15,000
Instructor Fees	24,840
Instructor Training	2,400
Facility Rental	41,540

Game Tickets	13,530
On-line Education	7,500
Printing and Reproduction	5,700
Travel	12,500
<b>Total Instruction</b>	<b>123,010</b>
<b>Total Expense</b>	<b>439,537</b>
<b>Net Income/Loss</b>	<b>-22,101</b>