

Budget	<u>2018 Budget</u>
	<u>Jan 1 - Dec 31</u>
Income	
Administrative Fee	80,117
Assessment Fee	150
Background Check Fees	0
Course Fees	87,500
Game Tickets	5,509
Interest	100
Late Fee	1,270
Registration Income	230,699
Other Income	500
Total Income	<u>405,844</u>
Expense	
Administration	
Administrative Assistants	62,920
Awards Night	6,875
Background Check	1,067
Bank and Credit Card Fees	6,388
Course Materials	2,495
Equipment	7,000
Facility Rental	3,100
Food Services	7,500
Internet Services	4,320
Legal Services and Fees	7,000
Marketing	1,000
Miscellaneous	1,000
Office Supplies & Equip	2,000
Postage and Delivery	3,000
Promotional materials	6,000
Registration Expense	116,489
Telephone	4,800
Software	1,500
Travel	6,000
Web	20,000
Total Administration	<u>270,453</u>
Assessment	
Assessments	24,500
Assessor Recertification	640
Assessor Training	750
Cancelled game fee	250
Mentoring	9,000
Pro Games	2,500
Travel	1,750
Total Assessment	<u>39,390</u>
Instruction	
Alpha Group	10,000
Instructor Fees	29,040
Instructor Training	2,400
Facility Rental	48,980
Game Tickets	10,000

On-line Education	1,800
Printing and Reproduction	3,750
Travel	10,750
Total Instruction	116,720
Total Expense	426,563
Net Income/Loss	-20,719