

Budget	<u>2020 Budget</u>
	<u>Jan 1 - Dec 31</u>
Income	
Administrative Fee	70,536
Assessment Fee	150
Background Check Fees	0
Course Fees	78,000
Game Tickets	0
Interest	100
Late Fee	0
Registration Income	200,522
Other Income	500
Total Income	<u>349,808</u>
Expense	
Administration	
Administrative Assistants	71,500
Awards Night	6,875
Background Check	3,200
Bank and Credit Card Fees	5,547
Course Materials	2,367
Equipment	5,000
Facility Rental	2,480
Food Services	9,500
Internet Services	4,320
Legal Services and Fees	7,000
Marketing	1,000
Miscellaneous	1,000
Office Supplies & Equip	2,000
Postage and Delivery	2,000
Promotional materials	6,000
Registration Expense	100,609
Telephone	4,800
Software	1,500
Travel	6,000
Web	19,000
Total Administration	<u>261,698</u>
Assessment	
Assessments	15,250
Assessor Recertification	680
Assessor Training	750
Cancelled game fee	125
Mentoring	18,000
Pro Games	1,250
Travel	4,000
Total Assessment	<u>40,055</u>
Instruction	
Advanced Referee Training	10,000
Instructor Fees	33,380
Instructor Training	2,400
Facility Rental	41,540
Game Tickets	0

On-line Education	0
Printing and Reproduction	5,700
Travel	12,500
Total Instruction	<u>105,520</u>
Total Expense	<u>407,273</u>
Net Income/Loss	<u><u>-57,465</u></u>