

Budget	<u>2019 Budget</u>
	<u>Jan 1 - Dec 31</u>
Income	
Adminstrative Fee	78,081
Assessment Fee	150
Background Check Fees	0
Course Fees	78,000
Game Tickets	8,672
Interest	100
Late Fee	0
Registration Income	230,520
Other Income	500
Total Income	<u>396,023</u>
Expense	
Administration	
Administrative Assistants	62,920
Awards Night	6,875
Background Check	3,200
Bank and Credit Card Fees	6,240
Course Materials	2,552
Equipment	5,000
Facility Rental	2,480
Food Services	14,500
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	115,987
Telephone	4,800
Software	1,500
Travel	6,000
Web	19,000
Total Administration	<u>274,375</u>
Assessment	
Assessments	24,500
Assessor Recertification	680
Assessor Training	750
Cancelled game fee	250
Mentoring	7,500
Pro Games	5,000
Travel	3,250
Total Assessment	<u>41,930</u>
Instruction	
Advanced Referee Training	10,000
Instructor Fees	33,380
Instructor Training	2,400
Facility Rental	41,540
Game Tickets	8,672

On-line Education	0
Printing and Reproduction	5,700
Travel	12,500
Total Instruction	114,192
Total Expense	430,497
Net Income/Loss	-34,474