

Budget	<u>2015 Budget</u> <u>Jan 1 - Dec 31</u>
<b>Income</b>	
Apparel Sales	500
Course Fee Income	500
Game Tickets	500
Insurance	9,000
Interest	95
International Game	0
Member Registration	92,960
NESO Team Registration	9,000
Registration Rebate	10,301
Tournament Registration	2,450
Sponsorship	0
<b>Total Income</b>	<u>125,306</u>
<b>Expense</b>	
<b>Administration</b>	
Administrative Assistants	26,000
AED Subsidy	25,000
Bank Fees	300
Equipment	2,000
Facility Rental	2,400
Food Services	4,500
Game Tickets	880
Insurance	6,000
Internet Services	3,240
Legal Services and Fees	2,000
Miscellaneous	1,000
Office Supplies	700
Postage and Delivery	2,000
Promotional materials	2,000
Software	1,500
Travel	8,500
Telephone	3,600
Website	20,000
<b>Total Administration</b>	<u>111,620</u>
<b>Registration</b>	
Bank and Credit Card Fees	2,180
Card Printing & Mailing	14,825
Paypal Processing Fees	3,162
Registration Expense	113,824
<b>Total Registration</b>	<u>131,812</u>
<b>Competitions</b>	
State Cup	5,310
Regional Cup	3,000
National Cup	2,000
NESO	10,205
U-23	7,620
Veterans Cup	9,350
Other	350
<b>Total Competitions</b>	<u>37,835</u>
<b>Total Expense</b>	<u>281,267</u>
<b>Net Income/Loss</b>	<u><u>-155,960</u></u>