

Budget	<u>2016 Budget</u> <u>Jan 1 - Dec 31</u>
Income	
Advertising	500
Apparel Sales	0
Course Fee Income	500
Game Tickets	500
Insurance	6,000
Interest	0
International Game	0
Member Registration	294,978
NESO Team Registration	9,000
Registration Rebate	0
Tournament Registration	204
Sponsorship	800
Total Income	311,982
Expense	
Administration	
Administrative Assistants	26,000
AED Subsidy	12,500
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	3,000
Miscellaneous	1,000
Newsletter	1,000
Office Supplies	700
Postage and Delivery	2,000
Printing and Copying	1,000
Promotional materials	2,000
Software	1,500
Travel	8,500
Telephone	3,600
Website	22,425
Total Administration	104,545
Registration	
Bank and Credit Card Fees	4,987
Card Printing & Mailing	48,062
Paypal Processing Fees	10,038
Registration Expense	131,085
Total Registration	189,185
Competitions	
Champions Cup	5,460
Regional Cup	5,200
National Cup	2,000
NESO	10,205
Veterans Cup	9,350
Other	350
Total Competitions	32,565
Total Expense	326,295
Net Income/Loss	<u><u>-14,314</u></u>