

Budget	<u>2019 Budget</u>
	<u>Jan 1 - Dec 31</u>
Income	
Advertising	0
Apparel Sales	0
Course Fee Income	0
Game Tickets	5,000
Insurance	0
Interest	2,365
International Game	0
Member Registration	193,926
NESO Team Registration	2,400
Tournament Registration	920
Sponsorship	<u>0</u>
Total Income	204,611
Expense	
Administration	
Administrative Assistants	28,600
AED Subsidy	5,000
Bank Fees	400
Equipment	1,000
Facility Rental	2,400
Food Services	1,500
Game Tickets	8,000
Insurance	0
Internet Services	4,320
Legal Services and Fees	3,000
Miscellaneous	1,000
Newsletter	2,000
Office Supplies	700
Postage and Delivery	500
Printing and Copying	200
Promotional materials	3,000
Software	1,000
Travel	10,000
Telephone	4,800
Website	<u>20,000</u>
Total Administration	97,420
Registration	
Bank and Credit Card Fees	5,211
Card Printing & Mailing	18,176
Paypal Processing Fees	1,751
Registration Expense	<u>128,350</u>
Total Registration	153,488
Competitions	
Champions Cup	3,560
Regional Cup	7,000
National Cup	2,000
NESO	0

Veterans Cup	7,500
Other	2,500
Tournament Equipment	<u>500</u>
Total Competitions	<u>23,060</u>
Total Expense	273,968
Net Income/Loss	<u><u>-69,357</u></u>