

Budget	<u>2017 Budget</u>
	<u>Jan 1 - Dec 31</u>
Income	
Advertising	1,600
Apparel Sales	500
Course Fee Income	500
Game Tickets	0
Insurance	0
Interest	151
International Game	0
Member Registration	107,818
NESO Team Registration	9,000
Registration Rebate	0
Tournament Registration	0
Sponsorship	0
Total Income	<u>119,569</u>
Expense	
Administration	
Administrative Assistants	26,000
AED Subsidy	5,000
Bank Fees	400
Equipment	1,500
Facility Rental	2,400
Food Services	2,500
Game Tickets	3,500
Insurance	0
Internet Services	4,320
Legal Services and Fees	3,000
Miscellaneous	1,000
Newsletter	2,000
Office Supplies	700
Postage and Delivery	1,000
Printing and Copying	500
Promotional materials	3,000
Software	1,500
Travel	8,500
Telephone	4,800
Website	20,000
Total Administration	<u>91,620</u>
Registration	
Bank and Credit Card Fees	2,094
Card Printing & Mailing	17,344
Paypal Processing Fees	3,667
Registration Expense	121,598
Total Registration	<u>144,702</u>
Competitions	
Champions Cup	5,460
Regional Cup	5,200
National Cup	2,000
NESO	10,805
Veterans Cup	9,775
Other	2,500
Tournament Equipment	0
Total Competitions	<u>35,740</u>
Total Expense	<u>272,062</u>
Net Income/Loss	<u><u>-152,493</u></u>