

Budget	<u>2018 Budget</u>
	<u>Jan 1 - Dec 31</u>
Income	
Advertising	0
Apparel Sales	0
Course Fee Income	0
Game Tickets	0
Insurance	0
Interest	0
International Game	0
Member Registration	181,700
NESO Team Registration	0
Tournament Registration	0
Sponsorship	0
Total Income	<u>181,700</u>
Expense	
Administration	
Administrative Assistants	27,300
AED Subsidy	5,000
Bank Fees	400
Equipment	1,000
Facility Rental	2,400
Food Services	1,500
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	500
Printing and Copying	200
Promotional materials	3,000
Software	1,000
Travel	8,000
Telephone	4,800
Website	20,000
Total Administration	<u>89,620</u>
Registration	
Bank and Credit Card Fees	4,661
Card Printing & Mailing	29,071
Paypal Processing Fees	1,596
Registration Expense	130,828
Total Registration	<u>166,155</u>
Competitions	
Champions Cup	5,810
Regional Cup	5,200
National Cup	2,000
NESO	0
Veterans Cup	5,525
Other	2,500
Tournament Equipment	500
Total Competitions	<u>21,535</u>
Total Expense	<u>277,310</u>
Net Income/Loss	<u><u>-95,611</u></u>