

AGA Budget 2020-2021	Budget 20-21	Budget 19-20	Budget 18-19	Comments
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Income

Special Events

Tournaments

Pandanet

Sponsorship 18,000 18,000 18,000 not confirmed

Expense (16,200) (18,000) (16,200)

Net 1,800 0 1,800

International Tournaments

Prizes 10,000 20,000 20,000

Prizes Payments (10,000) (20,000) (20,000)

Subsidies 2,000

Net 0 0 2,000

Other Events

AGF Congress Support 0 3,500 3,500 Zero due to Covid 19

expense of cancelled congress to Covid 19

Go Congress Net*** (2,000) 10,000 5,000

Total Special Events (200) 13,500 12,300

Regular Income

Membership Income

Individual Dues* 40,000 48,000 50,000 reduced due to lack of face to face tournaments driving member renewals

Chapter Dues 2,000 3,400 3,700

Non-member tournament fees 500 2,000 2,000 reduced due to Covid 19

Total revenue from dues 42,500 53,400 55,700

Investment Income** 7,000 9,000 8,500

Revenue from sales, ads, broadcast 0 700 600

Total Regular Income 49,500 63,100 64,800

Other Income

Total Income 49,300 76,600 77,100

Expenses

Administrative Expenses

General 500 500 500

Treasurer 10,800 4,000 1,000 Increase for prof. fees

President 1,500 2,000 2,000

Insurance	2,800	2,800	2,500	
IGF Membership	500	500	500	
Bank and Paypal Fees	2,000	2,500	2,300	
Total Administrative Expenses	18,100	12,300	8,800	
Communications Expenses				
E-Journal	12,000	15,000	15,000	subject to modest change based on needs for replacement equipment
Broadcast and Equipment	4,000	4,000	4,000	
Website	1,000	2,000	2,000	
New online contents for covid period	5,000			
Congress App Maintainance and Development	0	500	700	
Total Communications Expenses	22,000	21,500	21,700	
Program Expenses				
Tournaments				
US Open, Masters and NA Masters Support	0	12,000	13,500	
AGHS Support	500	500	500	
NA Kyu Championship	1,000	1,000	300	
Pair Go Events	0	500	500	
Total Tournaments	1,500	14,000	14,800	
Chapter Rewards	10,000	10,000	6,000	
International Travel				
WAGC Travel	0	2,000	1,000	
Pair Go Travel	0	2,500	1,000	
Total International Travel	0	4,500	2,000	
Equipment and Storage	3,000	3,000	3,500	
College Matching	300	300	500	
50 State Championship	1,000	2,000	2,000	2nd Half
New Programs	2,500			
Tournament Support program	5,000			
Total Program Expenses	23,300	33,800	28,800	
Professional Program Expenses				
Transatlantic Tournament	0	11,500		new event; not clear if 2nd NA championship, early 2021
Other Professional Tournaments	30,000	30,000	30,000	
Drawdown of Dedicated Reserves	(20,000)	(26,500)	(15,000)	Google funds individual support for NA
Additional Donations and Sponsorships	(10,000)	(10,000)	(10,000)	championship resume soon
Professional Qualification Tournament	0	12,500	12,500	
Professional Travel	0	3,000	3,000	
Total Professional Program Expenses	0	9,000	20,500	
Total Expenses	63,400	76,600	79,800	
Net Income	(14,100)	0	(2,700)	