



			FY 10 Budget	FY09 Budget	Difference	Notes
				\$0		
		60050 - storage		\$0		
		60060 - Official travel	\$0	\$2,000		No official travel
		60070 - Office Supplies	\$400	\$400		
		60090 - Insurance	\$2,000	\$2,500		Liability Insurance
		60100 - Tokens	\$250			
		60101 - Elections	\$250	\$250		
		60102 - Casual Labor	\$5,000	\$7,500		Workflow savings
		60103 - Legal Expenses	\$2,000	\$3,000		Reserve for legal
		60104 - Miscellaneous	\$200	\$200		
		60105 - Board Funds	\$0	\$2,000		No Board fund reserve
		60123 - IGF Dues	\$1,000			
		60129 - Misc.	\$200			
		<b>Total 60000 - Administration</b>	<b>\$13170</b>	<b>\$19,920</b>	<b>6,750.00</b>	
		<b>60130 - Treasurer Expenses</b>				
		60132 - Accounting services	\$1,000	\$1,500		
		60135 - PO Box	\$120	\$110		
		60136 - Postage	\$100	\$125		
		60138 - Supplies	\$100			
		<b>Total 60130 - Treasurer Expenses</b>	<b>\$1320</b>	<b>\$1,735</b>	<b>415.00</b>	
		<b>60150 - President's Expenses</b>				
		60154 - Postage	\$0	\$50		
		60155 - Annual Report	\$900	\$850		
		60156 - President's Discretionary Fund	\$2000	\$4,000		Cut fund in half
		<b>Total 60150 - President's Expenses</b>	<b>\$2900</b>	<b>\$4,900</b>	<b>2,000.00</b>	
		<b>TOTAL ADMINISTRATION EXPENSES</b>	<b>\$17390</b>	<b>\$26,555</b>	<b>9,165.00</b>	
		<b>AS % OF TOTAL EXPENSES</b>	<b>17%</b>	<b>30%</b>		

		FY 10 Budget	FY09 Budget	Difference	Notes
<b>PROGRAMS</b>					
<b>60160 - International Operations</b>					
	60161 - Annual IGF Dues	\$500	\$500		
	60162 - IMSA Dues	\$0	\$5,000		Not needed
	<b>Total 60160 - International Operations</b>	<b>\$500</b>	<b>\$5,500</b>	<b>5,000.00</b>	
<b>COMMUNICATIONS</b>					
<b>60200 - Website</b>					
	60210 - Equipment	\$0			
	60220 - Hosting	\$1200	\$3,295		
	60221 - Email services	\$2000	\$2,000		
	60222 - Tech Support	\$1000	\$1,650		
	60223 - Admin/Misc service	\$1000	\$1,140		
	60224 - Spamfilter	\$750	\$750		
	60230 - Upgrade Project	\$1000	\$1,000		Place-holder for upgrades
	<b>Total 60200 - Website</b>	<b>\$6,950</b>	<b>\$9,835</b>	<b>2,885.00</b>	
<b>60300 - EJournal</b>					
	60301 - Administration				
	60310 - Computer	\$500	\$1,200		
	60321 - Meals	\$300	\$0		
	60323 - Telephone	\$400	\$400		
	60324 - Postage	\$100	\$125		
	60325 - Subscription	\$200			"World of Weichi"
	60326 - Supplies	\$750	\$750		
	60327 - Tech support services	\$1000	\$1,000		EJ Format assistant
	60328 - Travel	\$1500	\$1,500		
	60329 - Ad expenses	\$0	\$200		Design in-house
	60330 - Congress coverage	\$500	\$1,000		
	60331 - Articles	\$1200	\$1,200		
	60332 - Columns	\$400	\$400		
	60333 - Game Commentary	\$2000	\$2,500		
	60335 - Puzzles	\$1200	\$1,200		
	60336 - Report	\$500	\$500		
	60337 - Translation	\$750	\$500		
	60340 - Copies of Yearbook	\$0			
	60350 - Gift Certificates	\$0	\$750		Not needed
	60301 - Other	\$0			
	60360 - Mail services	\$0			Not needed
	60370 - Outsourcing	\$0			
	<b>Total 60300 - EJournal</b>	<b>\$11300</b>	<b>\$13,225</b>	<b>1,925.00</b>	
<b>60390 - Yearbook</b>					
	60391 - Printing	\$14000	\$12,785		
	60392 - Postage	\$2000	\$2,000		
	60393 - CD	\$1800	\$1,800		
	60394 - Mailer handling	\$500	\$500		
	60395 - Mailing Envelopes	\$500	\$500		
	60396 - Design	\$0	\$1,000		Design in-house
	60397 - Surplus to warehouse	\$200	\$200		
	<b>Total - 60390 Yearbook</b>	<b>\$19,000</b>	<b>\$18,785</b>	<b>215.00</b>	
<b>MEMBERSHIP</b>					
<b>60400 - Database</b>					
	60420 - Telephone	\$700	\$500		Will go to flat plan= savings
	60430 - Postage	\$1000	\$500		Should decrease w/new system
	60440 - Supplies	\$500	\$250		Was one-time cost of new PC
	60450 - Casual Labor	\$7500	\$5,000		Increased warehouse activity
	60460 - UPS	\$1000			Warehouse mailings
	<b>Total 60400 - Database</b>	<b>\$10700</b>	<b>\$5,750</b>	<b>4,950.00</b>	
<b>60500 - Tournaments</b>					
	60501 - TD Training Course	\$0	\$1,000		
	60510 - Ing plus AGA Funded				
	60511 - Master's	\$5000	\$5,000		Ing reserve
	60512 - Redmond	\$5000	\$5,000		2000 Ing + 3000 AGA
	60513 - Youth	\$1500	\$3,000		AGA funds
	60514 - High Schools - Honor Society	\$1500	\$2,000		AGA funds
	60515 - Pair Go	\$500	\$0		JPGA donation
	60516 - Congress Youth Subsidy	\$10000	\$17,000		Ing reserve
	<b>TOTAL</b>	<b>\$23500</b>	<b>\$32000</b>	<b>8,500.00</b>	
<b>60600 - Equipment</b>					
	60610 - Storage	\$1000	\$1,000		

	FY 10 Budget	FY09 Budget	Difference	Notes
60620 - Shipping and Insurance	\$600			
60630 -Supplies	\$3000	<b>\$3,000</b>		
60640 - Casual Labor	\$250	<b>\$250</b>		
<b>Total 60600 - Equipment</b>	<b>\$4850</b>	<b>\$4,250</b>	600.00	
60700 - Miscellaneous Projects	\$0	<b>\$0</b>		
607100 - Membership Cards	<b>\$1000</b>		1,000.00	
60800 - Chapter Services				
60810 certificates	\$0	<b>\$750</b>		To be electronic
60820 marketing materials	\$0	<b>\$1,750</b>		Move to marketing
<b>Total 60800 - Chapter Services</b>	<b>\$0</b>	<b>\$2,500</b>	<b>2,500.00</b>	
60900 - Marketing				
Promotional activities - general	<b>\$5000</b>	<b>\$2,500</b>	2,500.00	AGA funds
Promotional activities - pair go	<b>\$1500</b>			JPGA funds
<b>Total - Promotional expenses</b>	<b>\$6500</b>			
64000 - Tournament Expenses				
64100 - World Mind Sports Games				
64110 - Stipends				
64120 - IGF Fees and Expenses				
64130 - Team Expenses				
64100 - Other				
<b>Total - WMSG</b>			0.00	
64200 - Fujitsu Cup				
<b>Total Tournament Expenses</b>			0.00	
67000 - Grant Appropriations				
67300 - ING NAMT				
67400 - ING Redmond Cup				
67700 - ING Misc				
<b>Total - Grant Appropriations</b>			0.00	
69000 - Unassigned Expenses			0.00	
Other Expenses				
86000 - Business Expenses				
86100 - Bank Expenses	\$200	<b>\$200</b>		
86200 - Credit Card Trans. Fees	\$2500	<b>\$200</b>		
86300 - Chapter Membership Drive	\$0	<b>\$0</b>		
86400 - Miscellaneous Expenses	\$0	<b>\$1,500</b>		
<b>Total 86000 - Other Expenses</b>	<b>\$2,700</b>	<b>\$1,900</b>	800.00	
<i>TOTAL PROGRAM EXPENSE</i>	<b>\$87000</b>	<b>\$61,845</b>	25,155.00	
AS % OF TOTAL EXPENSES	83%	70%		
<b>TOTAL EXPENSES</b>	<b>\$104,390</b>	<b>\$88,400</b>		
<b>BALANCE</b>	<b>\$0</b>	<b>\$-500</b>	500.00	