

## Final FY11 AGA Budget

				FY 11 Budget	FY 10 Budget	FY 10 Actual	Notes
				Draft Proposal	Final Approved		
<b>Income</b>							
<b>Donations</b>							
			40100 – Individual Donations	\$2000		\$2000	Winston Jen, for youth
			40110 -- Other Individual Donations	\$3000		\$3495	
			40200 -- Corporate Donations	\$1,000			
			<b>Total Donations</b>	<b>\$6000</b>	<b>\$4000</b>	<b>5,495</b>	
<b>Grants</b>							
			42100 - Corporate/Business Grants			\$100	
			42300 - Foundation/Trust Grants				
			42310 - Ing Foundation		\$22,000	\$22,000	Last of Ing Reserve
			42330 - American Go Foundation				
			42340 - Japan Pair Go Association		\$2,000	\$2,000	
			42350 - AGF	\$2,000			AGF, for Redmond
			<b>Total - Income from Grants</b>	<b>\$2000</b>	<b>\$24000</b>	<b>\$24100</b>	
			51000 - Income from Program Fees				
			51100 - Per Tournament Fees	\$500	\$500	\$763	
			51200 - Allocation from reserves	\$0	\$4190	\$4190	
<b>Membership Dues</b>							
			52100 – Membership Dues-Individual				
			52110 – Full 1-yr Memberships	\$25000	\$25000	\$17775	
			52111 – Multi Year Memberships	\$15000	\$15000	\$16155	
			52120 – Youth 1-yr Memberships	\$5000	\$7500	\$5075	
			52130 – Promotional Memberships	\$1000	\$2000	\$1590	
			52140 - International Memberships		\$100	\$30	
			52150 – EJ Memberships		\$100	\$60	
			52151 – Donor Memberships		\$100		
			52152 - Sustainer Memberships	\$400	\$400		
			52160 – Life Memberships	\$2000	\$4000	\$4000	
			<b>Total 52100 – Membership Dues-Individual</b>	<b>\$48400</b>	<b>\$54200</b>	<b>\$44685</b>	
			52200 – Membership Dues - Chapters				
			52210 - 1 year Membership Dues	\$3500	\$3500	\$3237	
			52211 - Multi-year chapter dues		\$1000		
			<b>Total 52200 – Membership Dues - Chapters</b>	<b>\$3500</b>	<b>\$4500</b>	<b>\$3237</b>	
			<b>Total 52000 – Income from Dues</b>	<b>\$51900</b>	<b>\$58700</b>	<b>\$47922</b>	
<b>Investments</b>							
			53000 – Investments Income				
			53100 – Interest	\$2000	\$7500	\$2595	Low interest returns
			53110 - Dividend	\$0	\$0	\$0	
			- Other	\$0	\$0	\$0	
			<b>Total 53000 – Income from Investments</b>	<b>\$2000</b>	<b>\$7500</b>	<b>\$2595</b>	
<b>Sales</b>							
			54000 – Income from Sales				
			54100 – Yearbook Sales	\$100	\$500		
			54200 – Online Sales - none in FY08		\$500		
			54400 - Ads	\$4000	\$1000	\$1000	Incl new web links
			54500 - Royalties	\$0	\$0	\$0	
			54600 - Equipment Sales	\$0	\$0	\$64	
			54000 – Misc sales	\$500	\$1000	\$326	
			<b>Total 54000 – Income from Sales</b>	<b>\$4600</b>	<b>\$3000</b>	<b>\$1390</b>	
<b>Events</b>							
			58000 – Income from AGA Events				
			58100 – Go Congress Surplus	\$5597	\$5000		2009 Congress share
			58200 - Other Events	\$0	\$0	\$0	
			<b>Total 58000 – Income from AGA Events</b>	<b>\$5597</b>	<b>\$5000</b>	<b>\$0</b>	
<b>Miscellaneous</b>							
			59000 Miscellaneous Income		\$500	\$0	
			70000 - Unassigned Income	\$0	\$0	\$0	
<b>Total Income</b>				<b>\$72597</b>	<b>\$103390</b>	<b>\$82960</b>	

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Expenses					
<b>ADMINISTRATION</b>					
<b>60000 – Administration</b>					
60020 – Telephone	\$1,500	\$1,500	\$1,188		Look into alternatives
60021 -- Board Telephone			\$915		
60022 -- Other Telephone			\$273		
60030 – PO Box	\$70	\$70	\$72		
60040 – Postage	\$300	\$300	\$124		
<b>60050 - Storage</b>					
60060 - Official Travel	\$0	\$0	\$0		
60070 – Office Supplies	\$200	\$400	\$94		
60090 – Insurance	\$2,500	\$2,000	\$2,697		
60100 - Tokens	\$150	\$250	\$146		
60101 - Elections	\$250	\$250			
60102 – Casual Labor - AGA POBox/Telephone	\$1,600	\$5,000	\$6,052		Switch to online payments
60103 – Legal Expenses	\$1,000	\$2,000			
60104 - Miscellaneous	\$400	\$200			
60105 – Board Funds	\$0	\$0	\$0		
60123 - IGF Dues					Moved to 60161
60129 - Misc.		\$200	\$335		
<b>Total 60000 – Administration</b>	<b>\$7970</b>	<b>\$12170</b>	<b>\$10708</b>		
<b>60130 – Treasurer Expenses</b>					
60132 - Accounting services	\$900	\$1,000	\$843		
60135 – PO Box	\$120	\$120	\$70		
60136 – Postage	\$100	\$100	\$16		
60138 - Supplies	\$100	\$100			
<b>Total 60130 – Treasurer Expenses</b>	<b>\$1220</b>	<b>\$1320</b>	<b>\$929</b>		
<b>60150 – President's Expenses</b>					
60154 – Postage	\$0	\$0	\$0		
60155 – Annual Report		\$900	\$0		
60156 – President's Discretionary Fund	\$1000	\$2000	\$50		Reduced (SPOT1 in FY10)
<b>Total 60150 – President's Expenses</b>	<b>\$1000</b>	<b>\$2900</b>	<b>\$50</b>		
<b>TOTAL ADMINISTRATION EXPENSES</b>					
	<b>\$10190</b>	<b>\$16390</b>	<b>\$11687</b>		
<b>AS % OF TOTAL EXPENSES</b>					
	16%	15%	13%		
<b>PROGRAMS</b>					
<b>60160 - International Operations</b>					
60161 - Annual IGF Dues	\$600	\$1000	\$544		Reduced by \$400
60162 - IMSA Dues	\$0	\$0	\$0		
<b>Total 60160 - International Operations</b>	<b>\$600</b>	<b>\$1,000</b>	<b>\$544</b>		
<b>COMMUNICATIONS</b>					
<b>60200 – Website</b>					
60210 - Equipment	\$0	\$0	\$0		
60220 – Hosting	\$1200	\$1200	\$742		
60221 - Email services - EJ					Should be line 60360
60222 - Tech Support	\$1000	\$1000			
60223 - Admin/Misc service	\$1000	\$1000			
60224 – Spamfilter/email - AGA	\$500	\$750	\$606		Switch to Google Docs
60230 - Upgrade Project	\$4000	\$4000	\$938		\$3000 left in project
<b>Total 60200 – Website</b>	<b>\$7,700</b>	<b>\$7,950</b>	<b>\$2,286</b>		
<b>60300 – EJournal</b>					
<b>60301 – Administration</b>					
60310 – Computer	\$600	\$500	\$161		Copy of InDesign=200
60321 – Meals	\$0	\$300			
60322 -- Meetings	\$300	\$0	\$287		
60323 – Telephone	\$0	\$400	\$22		Not used
60324 – Postage	\$100	\$100	\$34		
60325 - Subscription	\$200	\$200			
60326 – Supplies	\$500	\$750	\$1252		
60327 – Tech support services	\$500	\$1000	\$678		
60328 – Travel	\$2000	\$1500	\$2901		Congress + WAGC
60329 – Ad expenses	\$0	\$0	\$0		
60330 -- Congress coverage	\$500	\$500			
60331 – Articles	\$1200	\$1200	\$905		
60332 – Columns	\$400	\$400	\$50		
60333 – Game Commentary	\$1500	\$2000	\$0		

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	60335 — Puzzles	\$1200	\$1200	\$900	
	60336 — Report	\$500	\$500	\$250	
	60337 — Translation	\$1000	\$750	\$2575	
	60340 - Copies of Yearbook	\$0	\$0	\$0	
	60350 — Gift Certificates	\$0	\$0	\$80	
	60301 - Other	\$0	\$0	\$875	
	60360 - Email services	\$1530	\$2000	\$2636	From line 60221
	60370 - Outsourcing	\$0	\$0	\$0	(MailChimp is cheaper)
	<b>Total 60300 — EJournal</b>	<b>\$12030</b>	<b>\$13300</b>	<b>\$13606</b>	
	<b>60390 — Yearbook</b>				Online distribution
	60391 - Printing	\$0	\$14000	\$11815	
	60392 - Postage	\$0	\$2000	\$2969	
	60393 - CD	\$0	\$1800	\$0	
	60394 - Mailer handling	\$0	\$500		
	60395 - Mailing Envelopes	\$0	\$500		
	60396 - Design	\$2500	\$0	\$0	
	60397 - Surplus to warehouse	\$0	\$200		
	<b>Total - 60390 Yearbook</b>	<b>\$2,500</b>	<b>\$19,000</b>	<b>\$14,784</b>	
	<b>MEMBERSHIP</b>				
	<b>60400 — Database</b>				
	60420 - Telephone	\$700	\$700	\$240	
	60430 — Postage	\$1000	\$1000	\$1015	
	60440 — Supplies	\$500	\$500	\$472	
	60450 — Casual Labor - Data entry	\$7500	\$7500	\$8021	
	60460 - UPS	\$1000	\$1000	\$2063	
	<b>Total 60400 — Database</b>	<b>\$10700</b>	<b>\$10700</b>	<b>\$11811</b>	
	<b>60500 - Tournaments</b>				
	60501 - TD Training Course	\$0	\$0	\$0	
	<b>60510 - Ing plus AGA Funded</b>				
	60511 - Master's	\$1750	\$5000	\$5000	One-time funding
	60512 - Redmond	\$6000	\$5000	\$5000	
	AGA	\$3000			\$3,000 AGA
	AGF	\$2000			\$2,000 AGF
	Winston Jen	\$1000			\$1,000 Winston Jen
	60513 - Youth Go Championship	\$1500	\$1500	\$1500	
	60514 - High Schools - Honor Society	\$2500	\$1500	\$1500	\$1,000 Winston Jen
	60515 - Pair Go	\$500	\$500	\$500	
	60516 - Congress Youth Subsidy	\$0	\$10000	\$10000	
	60517 - Ing "Bucks"			\$950	Revise: Part of USYGC
	60518 - World Amateur travel	\$1500		\$1522	AGA
	60519 - SPOT2	\$0			Donations/Sponsors
	<b>TOTAL</b>	<b>\$13750</b>	<b>\$23500</b>	<b>\$25972</b>	
	<b>60600 — Equipment</b>				
	60610 — Storage	\$750	\$1000	\$500	
	60620 - Shipping and Insurance	\$600	\$600	\$8	
	60630 —Supplies	\$1000	\$3000	\$42	Reduced
	60640 — Casual Labor - Handling/Mailing	\$500	\$250	\$472	
	<b>Total 60600 — Equipment</b>	<b>\$2850</b>	<b>\$4850</b>	<b>\$1022</b>	
	<b>60700 - Miscellaneous Projects</b>				
	607100 - Membership Cards	\$0	\$1000	\$2480	
	607200 - Go Camps	\$1000			East Coast deficit
	<b>60800 - Chapter Services</b>				
	60810 certificates	\$0	\$0	\$0	
	60820 marketing materials	\$0	\$0	\$0	
	<b>Total 60800 - Chapter Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
	<b>60900 - Marketing</b>				
	Promotional activities - general	\$0	\$5000		Drop for 2011
	Promotional activities - pair go	\$0	\$1500		JPGA prize funds only
	<b>Total - Promotional expenses</b>	<b>\$0</b>	<b>\$6500</b>	<b>\$0</b>	
	<b>64000 - International Tournament Expenses</b>				
	64100 - World Mind Sports Games				
	64110 - Stipends				
	64120 - IGF Fees and Expenses				
	64130 - Team Expenses				
	64100 - Other				
	<b>Total - WMSG</b>				

