П	П						
$\vdash$	H	+		FY 10 Budget	FY09 Budget	Difference	Notes
$\vdash$	H	+		Final Approved	- For Bridget	J 31 6/106	
H	H	+		17,000			
			Income				
	Do	nation	s				
		Tota	1 40100 — Individual Donations	\$4000	\$5,000	1,000.00	
	Gra	ants					
			00 - Corporate/Business Grants				
			00 - Foundation/Trust Grants				
			2310 - Ing Foundation	\$22,000			Prior Reserves
		-	2330 - American Go Foundation	¢2.000.00			Cift to assess to Bois Co
		4.	2340 - Japan Pair Go Association	\$2,000.00			Gift to promote Pair Go
		Tota	I - Income from Grants	\$24000			
				7-1322			
		510	00 - Income from Program Fees				
		5:	100 - Per Tournament Fees	\$500			
		5:	200 - Allocation from reserves	\$1190			
		Ш					
	Ме		hip Dues				
		$\neg$	00 — Membership Dues-Individual				
$\vdash$			2110 — Full 1-yr Memberships	\$25000	\$25,000		
$\vdash$			2111 — Multi Year Memberships	\$15000	\$15,000		
$\vdash$	H		2120 — Youth 1-yr Memberships	\$7500 \$2000	\$7,500		
$\vdash$			2130 — Promotional Memberships 2140 - International Memberships	\$2000 \$100	\$2,000		
+			2150 — EJ Memberships	\$100 \$100	\$250		
$\forall$		-	2151 — Donor Memberships	\$100	\$150		
			2152 - Sustainer Memberships	\$400			
			2160 — Life Memberships	\$4000	\$4,000		
		Tota	l 52100 — Membership Dues-Individual	\$54200	\$53,900	300.00	
		522	00 — Membership Dues - Chapters				
		5	2210 - 1 year Membership Dues	\$3500	\$4,000		
		5:	211 - Multi-year chapter dues	\$1000	\$0		
			1 52200 — Membership Dues - Chapters	\$4500	\$4,000	500.00	
		Total 5	2000 — Income from Dues	\$58700	\$57,900	800.00	
H							
	$\neg$	vestme					
			— Investments Income 00 — Interest	\$7500	\$15,000		
			LO - Dividend	\$0	<b>415,000</b>		
			- Other	\$0			
		Total 5	3000 — Income from Investments	\$7500		7,500.00	
	Sa	les					
	!	54000	— Income from Sales				
			00 — Yearbook Sales	\$500	\$1,000		
$\vdash$	Ц		00 — Online Sales - none in FY08	\$500			
$\vdash$		_	00 - Ads	\$1000			
$\vdash$	H		00 - Royalties	\$0			
$\vdash$	Η.		00 — Misc sales	\$1000		0.00	
+	H	otal 5	4000 — Income from Sales	\$3000	\$3,000	0.00	
+	Ev	ents					
H	$\neg$		— Income from AGA Events				
П	H		00 — Go Gongress Surplus	\$5000	\$6,000		
			00 - Other Events	\$0			
Ш	J	Total 5	8000 — Income from AGA Events	\$5000	\$6,000	1,000.00	
	Mis	scellar	eous				
$oxed{oxed}$			Miscellaneous Income	\$500		500.00	
	H	70000	- Unassigned Income	\$0			
$\vdash$	H	+		***	4		
$\vdash$		+	Total Income	\$104390	\$87,900	16,490.00	
$\vdash$	H	+					
$\vdash$	H	+	Expenses				
$\vdash$	H		Expellate				
H			ADMINISTRATION				
Ш		60000	— Administration				
Щ		600	20 — Telephone	\$1,500	\$1,500		
$\sqcup$	Ц	_	80 — PO Box	\$70	\$70		
		600	10 — Postage	\$300	\$500		

	FY 10 Budget	FY09 Budget	Difference	Notes
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			
Total 60000 — Administration	\$13170	\$19,920	6,750.00	)
60130 — Treasurer Expenses				
60132 - Accounting services	\$1,000	\$1,500		
60135 — PO Box	\$120	\$110		
60136 — Postage	\$100	\$125		
60138 - Supplies	\$100			
Total 60130 — Treasurer Expenses	\$1320	\$1,735	415.00	)
60150 — President's Expenses				
60154 — Postage	\$0	\$50		
60155 — Annual Report	\$900	\$850		
60156 — President's Discretionary Fund	\$2000	\$4,000		Cut fund in half
Total 60150 — President's Expenses	\$2900	\$4,900	2,000.00	)
TOTAL ADMINISTRATION EXPENSES	\$17390	\$26,555	9,165.00	)
AS % OF TOTAL EXPENSES	17%	30%	,	

	1	П					
	+	Н		FY 10 Budget	FY09 Budget	Difference	Notes
	+	Н	PROGRAMS				
		Ц					
	60	т —	60 - International Operations				
	_	+	161 - Annual IGF Dues	\$500	\$500		
		60	162 - IMSA Dues	\$0	\$5,000		Not needed
	To	otal	60160 - International Operations	\$500	\$5,500	5,000.00	
		CC	DMMUNICATIONS				
	60	020	00 — Website				
		60	210 - Equipment	\$0			
		60	220 — Hosting	\$1200	\$3,295		
		60	221 - Email services	\$2000	\$2,000		
		60	222 - Tech Support	\$1000	\$1,650		
		60	223 - Admin/Misc service	\$1000	\$1,140		
		60	1224 — Spamfilter	\$750	\$750		
		60	1230 - Upgrade Project	\$1000	\$1,000		Place-holder for upgrades
	Т	otal	l 60200 — Website	\$6,950	\$9,835	2,885.00	
	60	030	00 — EJournal				
$\dagger \dagger$	Ť	т —	301 — Adminstration				
+	$\dagger$	1	60310 — Computer	\$500	\$1,200		
+	$\dagger$	1	60321 — Meals	\$300	\$0		
+	+		60323 — Telephone	\$400	\$400		
++	$\dagger$				,		
+	+		60324 — Postage	\$100	\$125		"World of Woi-Li"
+	+		60325 - Subscription	\$200	A750		"World of Weichi"
++	+		60326 — Supplies	\$750	\$750		El Farmat Color C
+	+		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		
	-	Н	60331 — Articles	\$1200	\$1,200		
	1		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			
		То	otal 60300 — EJournal	\$11300	\$13,225	1,925.00	
						·	
	T	60	390 — Yearbook				
	T	П	60391 - Printing	\$14000	\$12,785		
	T	1	60392 - Postage	\$2000	\$2,000		
		+	60393 - CD	\$1800	\$1,800		
	T		60394 - Mailer handling	\$500	\$500		
+	+		60395 - Mailing Envelopes	\$500	\$500		
$\dagger \dagger$	$^{+}$		60396 - Design	\$300	\$1,000		Design in-house
++	$\dagger$		60397 - Surplus to warehouse	\$200	\$200		_ sign in nouse
+	+	1	-			245.00	
+	+	10	tal - 60390 Yearbook	\$19,000	\$18,785	215.00	
H	+						
+	+	ME	EMBERSHIP				
+	+	Ш	N P. 1. 1				
+	60	т —	00 — Database				went and the second second
+	+		420 - Telephone	\$700	\$500		Will go to flat plan= savings
+	+		430 — Postage	\$1000	\$500		Should decrease w/new syst
+	+		1440 — Supplies	\$500	\$250		Was one-time cost of new PC
11	1	_	450 — Casual Labor	\$7500	\$5,000		Increased warehouse activity
	$\perp$	60	1460 - UPS	\$1000			Warehouse mailings
Ш	To	otal	1 60400 — Database	\$10700	\$5,750	4,950.00	
Ш	L	Ш					
	60	050	00 - Tournaments				
Ш		60	501 - TD Training Course	\$0	\$1,000		
Ш	L	60	510 - Ing plus AGA Funded				
Ш	L	Ш	60511 - Master's	\$5000	\$5,000		Ing reserve
ŢΓ	╛	ŢŢ	60512 - Redmond	\$5000	\$5,000		2000 Ing + 3000 AGA
	J	П	60513 - Youth	\$1500	\$3,000		AGA funds
П	Т		60514 - High Schools - Honor Society	\$1500	\$2,000		AGA funds
	T		60515 - Pair Go	\$500	\$0		JPGA donation
$\dagger \dagger$	T		60516 - Congress Youth Subsidy	\$10000	\$17,000		Ing reserve
Ħ	T		TOTAL	\$23500	\$32000	8,500.00	
+	t	Ħ		,		.,	
+	61	060	00 — Equipment				
+	Ť	1	1610 — Storage	\$1000	\$1,000		
		100		42300	, _,	l .	1

	T			FY 10 Budget	FY09 Budget	Difference	Notes
		6062	20 - Shipping and Insurance	\$600			
		6063	0 —Supplies	\$3000	\$3,000		
		6064	10 — Casual Labor	\$250	\$250		
	т	otal 6	0600 — Equipment	\$4850	\$4,250	600.00	
	6	0700	- Miscellaneous Projects	\$0	\$0		
		6071	.00 - Membership Cards	\$1000		1,000.00	
	6	0800	- Chapter Services				
		6081	0 certificates	\$0	\$750		To be electronic
		6082	20 marketing materials	\$0	\$1,750		Move to marketing
	т	otal 6	0800 - Chapter Services	\$0	\$2,500	2,500.00	
	6	0900	- Marketing				
			Promotional activities - general	\$5000	\$2,500	2,500.00	AGA funds
	T		Promotional activities - pair go	\$1500			JPGA funds
	T	-	I - Promotional expenses	\$6500			
	6	4000	- Tournament Expenses				
		6410	00 - World Mind Sports Games				
		64	110 - Stipends				
		64	120 - IGF Fees and Expenses				
		64	130 - Team Expenses				
		64	100 - Other				
		Tota	I - WMSG			0.00	
		6420	00 - Fujitsu Cup				
	Т	otal T	ournament Expenses			0.00	
	6	7000	- Grant Appropriations				
		6730	00 - ING NAMT				
		6740	00 - ING Redmond Cup				
		6770	00 - ING Misc				
	Т	otal -	Grant Appropriations			0.00	
	6	9000	- Unassigned Expenses			0.00	
	1						
	_		expenses				
	8	86000 — Business Expenses					
		8610	00 — Bank Expenses	\$200	\$200		
		8620	00 — Credit Card Trans. Fees	\$2500	\$200		
		8630	00 - Chapter Membership Drive	\$0	\$0		
Ш			00 - Miscellaneous Expenses	\$0	\$1,500		
Ш	Т	otal 8	6000 — Other Expenses	\$2,700	\$1,900	800.00	
			TOTAL PROGRAM EXPENSE	\$87000	\$61,845	25,155.00	
	_		AS % OF TOTAL EXPENSES	83%	70%		
	_						
Ш	4		TOTAL EXPENSES	\$104,390	\$88,400		
Ш	4						
			BALANCE	\$0	\$-500	500.00	