

**ATSC Letter Ballot
Proposed 2005 Budget**

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	Proposed 2005	Budget 2004
REVENUE		
Membership Dues	\$884,600	\$869,700
Seminar Revenue	\$ 68,400	\$ 68,400
Interest Income	\$ 6,000	\$ 6,000
Meeting Sponsorships	\$ 8,000	\$ 8,000
Newsletter Sponsorships	\$ 8,000	\$ 10,000
TOTAL REVENUE	\$975,000	\$962,100
EXPENSE		
Program Services:		
Seminars	\$ 60,420	\$ 60,420
Total Program Services:	\$ 60,420	\$ 60,420
Management & General:		
Salaries & Benefits	\$ 633,804	\$ 666,513
Professional Fees	\$ 44,460	\$ 18,460
Travel & Business	\$ 37,750	\$ 40,700
Rent	\$ 49,415	\$ 47,122
Telephone & Internet	\$ 40,450	\$ 30,106
Duplication & Printing	\$ 2,000	\$ 8,200
Office Supplies & Equipment	\$ 18,800	\$ 13,100
Insurance	\$ 16,150	\$ 15,899
Postage & Shipping	\$ 2,000	\$ 2,000
Newsletter	\$ 19,200	\$ 29,200
Meetings	\$ 34,100	\$ 24,100
Other	\$ 9,900	\$ 5,400
Total Management & General:	\$ 908,029	\$ 900,799
GRAND TOTAL EXPENSES	\$ 968,449	\$ 961,219
ESTIMATED NET INCOME	\$6,551	\$881
