

**ATSC  
Proposed Budget**

**CONFIDENTIAL**

	<b>Proposed 2006</b>	<b>Budget 2005</b>
<b>REVENUE</b>		
Membership Dues	\$902,400	\$884,600
Seminar Revenue	\$ 68,400	\$ 68,400
Interest Income	\$ 6,000	\$ 6,000
Meeting Sponsorships	\$ 8,000	\$ 8,000
Newsletter Sponsorships	\$ 7,000	\$ 8,000
<b>TOTAL REVENUE</b>	<b>\$991,800</b>	<b>\$975,000</b>
<b>EXPENSE</b>		
Program Services:		
Seminars	\$ 60,420	\$ 60,420
<b>Total Program Services:</b>	<b>\$ 60,420</b>	<b>\$ 60,420</b>
Management & General:		
Salaries & Benefits	\$ 651,998	\$ 633,804
Professional Fees	\$ 47,100	\$ 44,460
Travel & Business	\$ 37,750	\$ 37,750
Rent	\$ 53,417	\$ 49,415
Telephone & Internet	\$ 25,527	\$ 40,450
Duplication & Printing	\$ 2,000	\$ 2,000
Office Supplies & Equipment	\$ 15,800	\$ 18,800
Insurance	\$ 12,426	\$ 16,150
Postage & Shipping	\$ 2,000	\$ 2,000
Newsletter	\$ 19,200	\$ 19,200
Meetings	\$ 36,500	\$ 34,100
Other	\$ 14,400	\$ 9,900
<b>Total Management &amp; General:</b>	<b>\$ 918,118</b>	<b>\$ 908,029</b>
<b>GRAND TOTAL EXPENSES</b>	<b>\$ 978,538</b>	<b>\$ 968,449</b>
<b>ESTIMATED NET INCOME</b>	<b>\$13,262</b>	<b>\$6,551</b>

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