

**ATSC
Proposed Budget**

CONFIDENTIAL

	Proposed Budget 2007	Budget 2006	Projection 12/31/2006
REVENUE			
Membership Dues	\$915,100	\$902,400	\$968,829
Seminar Revenue	\$ 5,000	\$ 68,400	\$5,009
Interest Income	\$ 24,000	\$ 6,000	\$23,319
Meeting Sponsorships	\$ 8,000	\$ 8,000	\$31,750
Newsletter Sponsorships	\$ 3,500	\$ 7,000	\$3,062
TOTAL REVENUE	\$955,600	\$991,800	\$1,031,968
EXPENSE			
Program Services:			
Seminars	\$ 2,600	\$ 60,420	\$2,691
Total Program Services:	\$ 2,600	\$ 60,420	\$2,691
Management & General:			
Salaries & Benefits	\$ 660,806	\$ 651,998	\$623,075
Professional Fees	\$ 40,500	\$ 47,100	\$53,953
Travel & Business	\$ 37,750	\$ 37,750	\$32,370
Rent	\$ 58,303	\$ 53,417	\$52,836
Telephone & Internet	\$ 19,237	\$ 25,527	\$21,738
Duplication & Printing	\$ 2,000	\$ 2,000	\$277
Office Supplies & Equipment	\$ 14,000	\$ 15,800	\$8,560
Insurance	\$ 12,698	\$ 12,426	\$9,762
Postage & Shipping	\$ 2,000	\$ 2,000	\$842
Newsletter	\$ 19,200	\$ 19,200	\$20,510
Meetings	\$ 44,500	\$ 36,500	\$98,807
ATSC Forum*	\$ 25,000		
Other	\$ 14,400	\$ 14,400	\$11,862
Total Management & General:	\$ 950,394	\$ 918,118	\$ 934,593
GRAND TOTAL EXPENSES	\$ 952,994	\$ 978,538	\$ 937,284
ESTIMATED NET INCOME	\$2,606	\$13,262	\$94,684

*Pending further review and approval by the Board of Directors in 2007