

**ATSC
Proposed Budget**

CONFIDENTIAL

	Proposed Budget 2008	Budget 2007	Actual 2007
REVENUE			
Membership Dues	\$1,026,400	\$915,100	\$ 1,037,019
Seminar Revenue	\$ 5,000	\$ 5,000	\$ 1,790
Interest Income	\$ 24,000	\$ 24,000	\$ 26,887
Meeting Sponsorships	\$ 25,000	\$ 8,000	\$ 35,570
Newsletter Sponsorships	\$ 8,000	\$ 3,500	\$ 10,208
TOTAL REVENUE	\$1,088,400	\$955,600	\$ 1,111,473
EXPENSE			
Program Services:			
Seminars	\$ 2,600	\$ 2,600	\$ 445
Total Program Services:	\$ 2,600	\$ 2,600	\$ 445
Management & General:			
Salaries & Benefits	\$ 682,873	\$ 660,806	\$ 646,066
Professional Fees	\$ 99,500	\$ 40,500	\$ 59,117
Travel & Business	\$ 37,750	\$ 37,750	\$ 35,302
Rent	\$ 57,538	\$ 58,303	\$ 56,999
Telephone, Internet & Enterprise	\$ 53,437	\$ 19,237	\$ 29,691
Duplication & Printing	\$ 2,000	\$ 2,000	\$ 295
Office Supplies & Equipment	\$ 10,500	\$ 14,000	\$ 10,071
Insurance	\$ 12,698	\$ 12,698	\$ 9,036
Postage & Shipping	\$ 2,000	\$ 2,000	\$ 1,140
Newsletter	\$ 19,200	\$ 19,200	\$ 16,311
Meetings	\$ 62,500	\$ 44,500	\$ 79,931
ATSC Forum	\$ 25,000	\$ 25,000	\$ 25,000
Other	\$ 19,900	\$ 14,400	\$ 16,104
Total Management & General:	\$ 1,084,896	\$ 950,394	\$ 985,064
GRAND TOTAL EXPENSES	\$ 1,087,496	\$ 952,994	\$ 985,509
ESTIMATED NET INCOME	\$904	\$2,606	\$ 125,965
		Projected Reserves:	\$ 990,965