

FY 2005-2006 Budget

INCOME

| | | | |
|--------------|----|------------|---------------|
| Registration | \$ | 180,000.00 | |
| Clinics | \$ | 25,000.00 | |
| Other | \$ | 8,000.00 | |
| Total Income | | | \$ 213,000.00 |

EXPENSE

| | | | |
|-----------------|----|-----------|---------------|
| Office | \$ | 20,000.00 | |
| Travel *1 | \$ | 30,000.00 | |
| Staff * 2 | \$ | 40,000.00 | |
| Registration *3 | \$ | 63,000.00 | |
| Events | \$ | 30,000.00 | |
| Contingency | \$ | 30,000.00 | |
| Total Expense | | | \$ 213,000.00 |

*1 - Out of state travel expenses are approved at time of proposal

*2 - Includes Administration/Instructors/Assessors/Assignors

*3 - USSF Payments