

USA PROPOSED BUDGET FOR 2012

INCOME

MEMBERSHIP/CLUB DUES INCOME	\$ 343,420.00
EVENT INCOME	\$ 75,000.00
MAGAZINE INCOME	\$ 40,525.00
REGISTRATION INCOME	\$ 59,925.00
GENERAL INCOME	\$ 15,635.00
INTEREST INCOME	\$ 400.00
CLOTHING & ACCESSORIES INCOME	\$ 3,000.00
SCOREBOOK INCOME	\$ 12,220.00
TRIAL FEE INCOME	\$ 10,900.00
TOTAL REVENUE	\$ 561,025.00

EXPENSES

MAGAZINE EXPENSE	\$ 99,000.00
REGISTRATION EXPENSE	\$ 24,850.00
PAYROLL EXPENSE	\$ 128,670.00
OFFICE OPERATING EXPENSE(INCL WEBSITE DEVELOPMENT)	\$ 68,390.00
OFFICE SUPPLY EXPENSE	\$ 9,500.00
RESALE SUPPLY EXPENSE	\$ 6,300.00
WUSV TEAM EXPENSE	\$ 18,000.00
TRAVEL EXPENSE	\$ 64,000.00
COMMITTEE EXPENSE	\$ 9,000.00
OFFICER EXPENSE	\$ 4,850.00
INSURANCE EXPENSE	\$ 5,900.00
DUES EXPENSE	\$ 6,430.00
EVENT EXPENSE	\$ 75,000.00
OTHER EXPENSE	\$ 34,010.00
TAX EXPENSE	\$ 6,650.00
TOTAL EXPENSES	\$ 560,550.00
NET INCOME	\$ 475.00

