

AMERICAN MOCK TRIAL ASSOCIATION

2013-2014 Amended Budget

INCOME	Budget
Registration	\$ 141,750.00
Regional Tournament fees	\$ 89,900.00
National Tournament fees	\$ 62,400.00
Ballot Purchase	\$ 9,000.00
Tab Card Purchase	\$ 300.00
Endorsements	\$ 22,500.00
Interest Income	\$ 1,100.00
Penalty Income	\$ 6,000.00
Video/DVD Sales	\$ 6,000.00
Wedges	\$ 2,000.00
AMTA Store Income	\$ 2,500.00
Other Income	\$ 5,050.00
TOTAL	\$ 348,500.00

EXPENSES	Budget
Accounting/Legal Services	\$ 5,500.00
AMTA Store Expenses	\$ 2,500.00
Annual Board Meeting	\$ 4,567.60
Bank Charges	\$ 2,500.00
Case Contest Winner	\$ 500.00
Contract Labor	\$ 2,500.00
Development Committee	\$ 1,000.00
Insurance	\$ 2,500.00
Miscellaneous	\$ 1,212.76
National Champ AMTA Representatives	\$ 4,000.00
National Champ Host Budget	\$ 17,400.00
National Champ Recording (DVD Acquisition)	\$ 2,500.00
National Champ Trophies	\$ 2,200.00
National Champ Trophy Shipping	\$ 1,500.00
Office Supplies	\$ 450.00
ORCS AMTA Representatives	\$ 14,000.00
ORCS Host Budget	\$ 40,000.00
ORCS Trophies	\$ 4,000.00
Postage	\$ 3,500.00
President's Office	\$ 1,000.00
Printing	\$ 7,500.00
Refunds	\$ -
Repairs and Maintenance	\$ -
Regional AMTA Representative	\$ 40,000.00
Regional Host Budget	\$ 70,000.00
Regional Trophies	\$ 11,500.00
Salaries	\$ 29,837.24
Software Updates	\$ 200.00
Staff Travel	\$ 800.00
Staff Benefits	\$ 6,000.00
Strategic Planning	\$ 10,000.00
Taxes	\$ 8,000.00
Telephone	\$ 1,100.00
Tournament Support Fund	\$ 18,500.00
Web Services/Design	\$ 6,000.00
Wedges	\$ 2,500.00
TOTAL	\$ 325,267.60