

AMERICAN MOCK TRIAL ASSOCIATION

Approved 2015-2016 Budget

INCOME	Budget
Registration	\$137,700.00
Regional Tournament fees	\$91,000.00
National Tournament fees	\$62,400.00
Ballot Purchase	\$9,500.00
Tab Card Purchase	\$300.00
Non-Tournament Endorsements	\$19,000.00
Tournament Endorsements	\$15,000.00
Interest Income	\$1,100.00
Penalty Income	\$5,000.00
Video/DVD Sales	\$6,000.00
Wedges	\$2,500.00
Net AMTA Store Income	\$2,000.00
Other Income	\$3,000.00
TOTAL	\$354,500.00
EXPENSES	Budget
Accounting/Legal Services	\$8,000.00
Administrative/Executive Services	\$30,000.00
AMTA Store Expense	\$0.00
Annual Board Meeting	\$7,000.00
Audit	\$6,000.00
Bank Charges	\$9,000.00
Case Contest Winner	\$0.00
Contract Labor	\$1,000.00
Development Committee	\$1,000.00
Insurance	\$1,750.00
Miscellaneous	\$1,500.00
Moving Expenses	\$500.00
National Champ AMTA Representatives	\$5,250.00
National Champ Host Budget	\$25,000.00
National Champ Recording (DVD Acquisition)	\$3,000.00
National Champ Trophies	\$2,400.00
National Champ Trophy Shipping	\$1,500.00
Office Supplies	\$2,000.00
ORCS AMTA Representatives	\$14,000.00
ORCS Host Budget	\$40,500.00
ORCS Trophies	\$4,100.00
Postage	\$4,000.00
President's Office	\$1,000.00
Printing	\$7,500.00
Refunds	\$750.00
Repairs and Maintenance	\$0.00
Regional AMTA Representative	\$40,000.00
Regional Host Budget	\$72,000.00
Regional Trophies	\$11,750.00
Salaries	\$0.00
Tab Card/Ballot Shipping Recovery	-\$2,300.00
Software Updates	\$0.00
Staff Travel	\$5,000.00
Staff Benefits	\$0.00
Storage	\$1,950.00
Strategic Planning	\$1,000.00
Taxes	\$4,000.00
Telephone	\$250.00
Tournament Stipend Payments	\$9,000.00
Tournament Support Fund	\$2,500.00
Web Services/Design	\$750.00
Wedges	\$2,500.00
TOTAL	\$325,150.00