

DIST 16 PRELIMINARY 2013 BUDGET

| | 2013 | | 2012 | |
|----------------------------|-----------|----------------|-----------|----------------|
| | Budget | | Actual | |
| Revenue Sources | \$ | 15,325 | \$ | 15,053 |
| GNT | \$ | 2,500 | \$ | 2,647 |
| NAP | \$ | 1,000 | \$ | 820 |
| PV regional net | \$ | 1,000 | \$ | 625 |
| Regional table fees | \$ | 9,225 | \$ | 9,225 |
| STAC revenue net | \$ | 1,500 | \$ | 1,651 |
| Interest and other | \$ | 100 | \$ | 85 |
| Operating Expense | \$ | (5,725) | \$ | (4,742) |
| Awards | \$ | (1,500) | \$ | (1,410) |
| Scorecard | \$ | (3,000) | \$ | (3,245) |
| Good will | \$ | (250) | \$ | - |
| NAP | \$ | (200) | \$ | - |
| Education | \$ | (500) | \$ | - |
| Other | \$ | (275) | \$ | (87) |
| Subsidies | \$ | (9,600) | \$ | (6,000) |
| GNT | \$ | (6,000) | \$ | (6,000) |
| NAP | \$ | (3,600) | | |
| Surplus/(shortfall) | \$ | - | \$ | 4,311 |