

NATIONAL ATHLETIC TRAINERS' ASSOCIATION, INC.
 BUDGETED REVENUES AND EXPENSES
 FOR THE PERIOD APRIL 1, 2005 TO MARCH 31, 2006

	PROPOSED BUDGET	2004-2005 BUDGET	2004-2005 PROJECTION	% Increase/ (Decrease)
REVENUES				
AUDIO/VIDEO TAPES	8,000	1,500	8,070	433.3%
CORPORATE PROGRAMS	20,400	20,300	20,000	0.5%
CAREER CENTER NET	277,852	175,000	250,000	58.8%
CONVENTION	2,280,000	1,980,000	2,108,360	15.2%
GRADUATE PROGRAM EVALUATION	6,000	6,000	6,000	0.0%
HOME STUDY-CEC	35,000	0	0	100.0%
INVESTMENTS	300,000	300,000	196,238	0.0%
JOURNAL	138,000	173,000	157,244	-20.2%
LABEL SALES	108,000	126,000	101,765	-14.3%
MEMBERSHIP DUES	3,520,000	3,474,113	3,654,098	1.3%
NATA NEWS	400,000	375,000	409,764	6.7%
OTHER INCOME	27,400	23,000	23,000	19.1%
PUBLICATION SALES	8,000	18,000	5,624	-55.6%
RENTAL INCOME	80,080	74,880	74,880	6.9%
ROYALTIES	93,700	51,800	48,406	80.9%
SEMINARS	56,500	229,550	12,310	-75.4%
SPONSORSHIP	500,000	596,045	596,045	-16.1%
TOTAL REVENUES	7,858,932	7,624,188	7,671,804	3.1%

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 BUDGETED REVENUES AND EXPENSES
 FOR THE PERIOD APRIL 1, 2005 TO MARCH 31, 2006

<u>EXPENSES</u>	PROPOSED BUDGET	2004-2005 BUDGET	2004-2005 PROJECTION	% Increase/ (Decrease)
OPERATIONS				
AWARDS/RECOGNITION	122,900	122,650	115,562	0.2%
BUILDING REPAIRS/MAINTENANCE	60,620	65,786	38,129	-7.9%
COMPUTER SUPPLIES/MAINTENANCE	133,300	107,950	105,881	23.5%
CORPORATE DUES/MEMBERSHIP	12,750	12,250	12,250	4.1%
EQUIPMENT MAINTENANCE	13,800	12,500	8,103	10.4%
EQUIPMENT RENTAL	10,440	15,750	9,650	-33.7%
FREIGHT & DELIVERY	4,000	9,500	4,000	-57.9%
INSURANCE	31,992	33,200	29,854	-3.6%
MONEY MANAGEMENT EXPENSE	150,000	121,000	142,848	24.0%
OFFICE EXPENSE	28,020	26,936	22,354	4.0%
POSTAGE/MAILING	52,000	44,718	50,818	16.3%
PRINTING/REPRODUCTION	20,000	45,450	17,630	-56.0%
SUPPLIES/SMALL EQUIPMENT	15,000	14,960	14,856	0.3%
TAXES/LICENSES	56,400	52,750	54,241	6.9%
TELEPHONE	35,000	40,630	28,493	-13.9%
TRAVEL/RELATED	60,000	58,975	47,146	1.7%
UTILITIES	34,200	38,285	35,072	-10.7%
TOTAL OPERATIONS	840,422	823,290	736,886	2.1%
ADMINISTRATIVE				
ACCOUNTING/AUDIT	42,000	34,100	39,000	23.2%
BOC CONTINUING ED. FEES	216,450	195,500	195,500	10.7%
COMPUTER PROGRAMMING	39,000	0	0	100.0%
COMPUTER SERVICES	6,300	6,200	4,000	1.6%
LEGAL FEES-GENERAL	130,000	84,000	119,094	54.8%
LOBBYING	120,000	0	0	100.0%
OTHER PROFESSIONAL FEES	10,000	5,000	2,920	100.0%
PERSONNEL	2,590,000	2,443,385	2,400,000	6.0%
PROFESSIONAL DEVELOPMENT	29,000	24,400	22,000	18.9%
PROFESSIONAL DUES/MEMBER	9,000	9,050	9,050	-0.6%
SUBSCRIPTIONS	1,300	1,500	1,500	-13.3%
TEMPORARY HELP-SCHEDULED	10,800	16,500	4,819	-34.5%
TEMPORARY HELP-UNSCHEDULED	10,000	15,000	0	-33.3%
TOTAL ADMINISTRATIVE	3,213,850	2,834,635	2,797,883	13.4%
EXECUTIVE DIRECTOR	30,000	31,250	18,651	-4.0%

	PROPOSED BUDGET	2004-2005 BUDGET	2004-2005 PROJECTION	% Increase/ (Decrease)
BOARD OF DIRECTORS	145,850	130,750	125,000	11.5%
PRESIDENT	53,500	49,074	52,000	9.0%
CONVENTION	1,305,000	1,280,000	1,122,118	2.0%
SEMINARS	58,126	187,145	187,145	-68.9%
COMMITTEES				
CAREER ASSISTANCE	1,450	2,250	985	-35.6%
CLINICAL/INDUSTRIAL AT'S	18,850	18,730	15,739	0.6%
COLLEGE/UNIVERSITY AT'S	15,350	15,070	15,070	1.9%
COMMITTEE ON REVENUE	15,650	17,950	15,000	-12.8%
CONVENTION	38,500	36,955	36,955	4.2%
DISTRICT SECRETARIES/TREASURERS	5,700	5,900	5,900	-3.4%
ETHNIC DIVERSITY	32,475	32,205	32,205	0.8%
FINANCE	4,320	4,890	4,500	-11.7%
GOVERNMENTAL AFFAIRS	13,500	13,500	13,500	0.0%
GRADUATE REVIEW COMMITTEE	12,705	7,300	7,300	74.0%
HONORS & AWARDS	3,800	3,360	3,360	13.1%
INTERNATIONAL COMMITTEE	24,500	18,948	18,948	29.3%
JOURNAL COMMITTEE	10,500	11,190	5,000	-6.2%
MEMORIAL RESOLUTIONS	90	90	90	0.0%
PRONOUNCEMENTS	9,300	8,525	8,525	9.1%
PUBLIC RELATIONS	18,500	24,700	20,000	-25.1%
SECONDARY SCHOOL AT'S	16,500	16,175	16,175	2.0%
WEBMASTERS ADVISORY GROUP	2,000	1,950	1,000	2.6%
WOMEN IN ATHLETIC TRAINING	14,717	16,138	16,138	-8.8%
TOTAL COMMITTEES	258,407	255,826	236,390	1.0%

	PROPOSED BUDGET	2004-2005 BUDGET	2004-2005 PROJECTION	% Increase/ (Decrease)
PROFESSIONAL ACTIVITIES				
CAREER CENTER ALLOCATION	62,232	71,260	95,633	-12.7%
CAREER CTR-CONVENTION	15,000	7,185	4,567	108.8%
CONVENTION PROMOTION	30,000	29,050	27,141	3.3%
COUNCIL ON EMPLOYMENT	17,130	28,530	17,000	-40.0%
EDUCATION COUNCIL				
ADMINISTRATIVE	112,531	96,455	96,455	16.7%
EXECUTIVE COMMITTEE	26,380	26,380	26,380	0.0%
COLLEGE AT STUDENT	7,050	7,050	7,050	0.0%
CONTINUING EDUCATION COMMITTEE	23,000	21,600	21,600	6.5%
DISTRICT MEETING TRAVEL	2,000	2,000	2,000	0.0%
EDUCATIONAL MULTI-MEDIA	1,550	1,550	1,550	0.0%
ENTRY LEVEL EDUCATION COMMITTEE	13,000	12,930	12,930	0.5%
GRADUATE EDUCATION COMM	10,000	10,338	10,338	-3.3%
HOME STUDY/TECHNOLOGY	22,920	27,005	27,005	-15.1%
SPECIALTY CERTIFICATION COMMITTEE	10,420	8,000	8,000	30.3%
GOVERNMENTAL AFFAIRS	12,500	12,500	12,500	0.0%
GRANTS	35,500	27,500	27,500	29.1%
JRC-AT GRANT	5,000	31,270	31,270	-84.0%
LIAISON REPRESENTATIVES	21,000	19,500	19,500	7.7%
LIME TEAM	10,000	0	0	100.0%
MEMBERSHIP RETENTION/RECRUITMENT	16,500	18,800	16,000	-12.2%
PUBLIC RELATIONS PROGRAM	243,350	240,825	240,825	1.0%
SPONSORSHIP ALLOCATIONS	123,160	132,125	132,125	-6.8%
SPONSORSHIP MAINTENANCE	100,000	109,500	109,500	-8.7%
TOTAL PROFESSIONAL ACTIVITIES	920,223	941,353	946,869	-2.2%

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PUBLICATIONS				
JOURNAL	290,000	289,900	289,900	0.0%
NATA NEWS	465,000	457,250	457,250	1.7%
BROCHURES	20,000	28,000	28,000	-28.6%
TOTAL PUBLICATIONS	775,000	775,150	775,150	0.0%
OTHER EXPENSE/RESERVE FOR CONTINGENCY	40,000	40,000	40,000	0.0%
DEPRECIATION	194,500	225,000	161,878	-13.6%
TOTAL EXPENSES	7,834,878	7,573,473	7,199,970	3.5%
TOTAL REVENUES	7,858,932	7,624,188	7,671,804	3.1%
NET INCOME/(LOSS)	\$24,054	\$50,714	\$471,834	-52.6%