

AYSO Annual Budget

Section <u>12</u>	Area <u>B</u>	Region <u>232</u>	Other _____
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For the 12 month period beginning: July 1, 2008 Ending: June 30, 2009

Date of last financial statement distributed to members: 6/8/08

	Budget	Per Player	Last Season Actual
Estimated Revenues:			
4005 Registration Fees (see bottom right)	\$ 44,000.00	48.89	42552.82
4041 Fund Raising Receipts: Other	200	0.22	503.4
4310 Sponsors/Contributions/Donations	10000	11.11	10361
9105 Interest Income	500	0.56	991.77
4006 Registration Fee Refunds	-1000	-1.11	-575
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Total Estimated Revenue (R):	<u><u>\$ 53,700.00</u></u>	<u><u>\$ 59.67</u></u>	<u><u>\$ 53,833.99</u></u>
Estimated Expenditures:			
5101 Uniforms: Players	26000	28.89	24897.81
5102 Uniforms: Coaches	1000	1.11	4121.32
5103 Uniforms: Referees	500	0.56	168.7
5111 Field Expenses	1600	1.78	3189.99
5146 Equipmt Purchases & Storage Exp	1500	1.67	155.59
5255 Ads/Newsletter/Yearbook/Pictures	1000	1.11	923.4
5274 Awards & Volunteer Recognition	1125	1.25	900.99
5275 Donations		0.00	1500
5432 Clinic Training Expenses: Coaches	350	0.39	60.59
5433 Clinic Training Expenses: Referees	200	0.22	
5701 Payments to AYSO: Inter-regional	250	0.28	
5703 Payments to AYSO: Registration Fees	12500	13.89	11068.5
5704 Payments to AYSO: Supply Center	200	0.22	217.35
7431 Section / NAGM	3000	3.33	
7515 Phone / Internet / Website	600	0.67	542.69
7535 Postage	300	0.33	323.6
7625 Office Supplies	1400	1.56	1538.87
7695 Miscellaneous Supplies	0	0.00	96
8305 Bank Fees	120	0.13	35
Contingency	650	0.72	
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Total Estimated Expenditures (E):	<u><u>\$ 52,295.00</u></u>	<u><u>\$ 58.11</u></u>	<u><u>\$ 49,740.40</u></u>

2007 Revenues in excess of season expenditures are designated for Future Field Development