

Section	12	AYSO Budget - Fiscal Year		232
		Area B	Region	
		7/1/2023 through	6/30/2024	

Estimated Revenues:		Budget
	Registration Fees	67427.5
	Registration Fee Refunds	-1000
	Merchandise Revenue	5000
	Merchandise Revenue - T-Shirts	1500
	Tourn/Natl Games/Player Camp Refunds	-500
	Tournament/National Games/Player Camp	6000
	Tournament-Referee Commitment Fees	1500
	Tournament - Referee Commitment Refund	-1500
	Concessions	1000
	Fund Raising - Other	6500
	Sponsors/Contributions/Donations	16000
	Interest Income	200
	Total Estimated Revenue (R):	102127.5

Estimated Expenditures:		
	Uniforms - Players	39560
	Uniforms - Coaches	2000
	Uniforms - Referee	1200
	Field Expenses	7000
	Facility / Park Fees	5060
	Equipment - NO TAX PAID	3500
	Storage Expenses	700
	Payments to Playing Circuit	14400
	Tourn/Natl Games: Banners & Signs	500
	Tourn: Incentives, Trophies, Awards	3000
	Tournament: Referees	1500
	Tournament: Water/Food	500
	Tournament: Concession Expenses	500
	Tournament: Medical Personnel	450
	Tournament Planning Meetings	450
	Merchandise Expense	4000
	Playoff Expenses	2000
	Ads/Newsletter/Yearbook/Pictures	2400
	Awards & Volunteer Recognition	5000
	Section / NAGM	1800
	Phone / Internet / Website	850
	Postage	260
	Office Supplies	850
	Volunteer Background Screening	2800
	Total Estimated Expenditures (E):	100280

Estimated Cash Increase (Decrease):	(R-E)	1847.5
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