

AYSO Annual Budget

Section 10	Area Q	Region 741	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: 03/31/2007

Estimated Revenues:	Budget	Per Player	Last Season Actual
4005 Registration Fees (see bottom right)	91,950.00	83.21	86,605.00
4021 Tournament/Player Camp	12,000.00	10.86	47,417.30
4024 Tournament - Concessions	-	-	-
4031 Cultural Exchange	-	-	-
4040 Fund Raising Receipts: Concessions	200.00	0.18	279.98
4041 Fund Raising Receipts: Other	-	-	-
4310 Sponsors/Contributions/Donations	45,700.00	41.36	24,366.56
9105 Interest Income	-	-	-
4959 Other Income (Describe)	-	-	-
Total Estimated Revenue (R):	149,850.00	135.61	158,668.84

Estimated Expenditures:	Budget	Per Player	Last Season Actual
5101 Uniforms: Players	24,200.00	21.90	22,169.34
5102 Uniforms: Coaches	-	-	-
5103 Uniforms: Referees	6,650.00	6.02	7,064.11
5104 Uniforms: Other	-	-	-
5111 Field Expenses	4,900.00	4.43	7,409.88
5115 Park Fees	9,900.00	8.96	9,120.50
5146 Equipmt Purchases & Storage Exp	9,900.00	8.96	8,624.08
5200 Natl Games-start up seed money	-	-	-
5205 Natl Games-Business Expenses	-	-	-
5208 Tourn/Natl Games: Opening ceremonies	-	-	-
5209 Tourn/Natl Games: Banners & Signs	-	-	-
5210 Tourn/Natl Games: Traffic Control	-	-	-
5211 Tourn/Natl Games: Entertainment	-	-	-
5212 Tourn/Natl Games: ID Cards	-	-	-
5213 Tourn/Natl Games: Insurance	-	-	-
5220 Tourn: Incentives, Trophies, Awards	-	-	-
5221 Tournament: Coaches	-	-	-
5222 Tournament: Referees	-	-	-
5223 Tournament: Other	-	-	-
5224 Tournament: Water/Food	-	-	-
5225 Tournament: Concession Expenses	-	-	-
5226 Tournament: Medical Personnel	-	-	-
5227 Tournament Planning Meetings	-	-	-
5229 Tournament/Player Camp Expenses	42,000.00	38.01	48,851.41
5239 Cultural Exchange Expenses	-	-	-
5241 Playoff Expenses	5,000.00	4.52	5,100.00
5255 Ads/Newsletter/Yearbook/Pictures	1,100.00	1.00	467.00
5261 Fund-raising Expenses: Concessions	500.00	0.45	1,687.00
5262 Fund-raising: Other	-	-	-
5274 Awards & Volunteer Recognition	12,800.00	11.58	10,079.33
5275 Donations	-	-	-
5431 Clinic Training Expenses: Player	100.00	0.09	-
5432 Clinic Training Expenses: Coaches	3,000.00	2.71	2,713.45

