

AYSO Annual Budget

Section 8 Area C Region 190 Other Youth

For the 12 month period beginning: **July 1, 2007** Ending: **June 30, 2008**

Date of last financial statement distributed to members: / /

Estimated Revenues:	Budget	Per Player	Last Season Actual
4005 Registration Fees (see bottom right)	\$ 121,055.00	\$ 82.18	\$ 130,058.00
4021 Tournament/Player Camp	1,000.00	85.79	
4024 Tournament - Concession	3,000.00		
4031 Cultural Exchange			
4040 Fund Raising Receipts	220.00	17.72	120.00
4041 Fund Raising - Other	24,300.00		24,297.50
4310 Designated Sponsors/Contributions	1,900.00	2.49	3,514.40
9105 Interest Income		0.07	
4959 Other (Describe)	0.00	0.14	151.45
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Total Estimated Revenue (R):	\$ 151,475.00	\$ 188.40	\$ 158,141.35

Estimated Expenditures:	Budget	Per Player	Last Season Actual
4006 Registration Fee Refunds	3,000.00		3,778.25
5101 Uniforms - Players	28,430.00	18.43	27,401.12
5102 Uniforms - Coaches	1,200.00	1.42	639.00
5103 Uniforms - Referees	4,380.00	2.13	2,151.63
5104 Uniforms - Other	0.00		120.00
5111 Field Expenses	43,888.00	39.69	55,310.05
5115 Park Fees			
5146 Equipment, Storage Expenses	6,913.00	3.54	4,864.47
5200 Natl Games-start up seed money			
5205 Natl Games-Business Expenses			
5208 Tourn/Natl Games: Opening ceremon			
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/Player Trophies, Awards			
5221 Tournament - Coaches			
5222 Tournament - Referees			
5223 Tournament - Other			
5224 Tournament - Water/Food			
5225 Tournament: Concession Expenses	3,000.00		
5226 Tournament: Medical Personnel			
5227 Tournament: Planning Meetings			
5229 Tournament/Player Camp Expenses	1,000.00		
5239 Cultural Exchange Expenses			
5241 Playoff Expenses			
5255 Ads/Newsletter/Yearbook/Pictures	4,475.00	4.25	3,987.67
5261 Fund-raising Expenses	0.00	4.96	5,797.26
5262 Fund-raising - Other	24,112.00	15.59	23,762.50
5274 Awards/Trophies/Scholarships	1,500.00	1.77	349.73
5431 Clinic Training Expenses - Player			
5432 Clinic Training Expenses - Coaches	670.00	0.85	308.87
5433 Clinic Training Expenses - Referees	700.00	0.21	300.95
5434 Clinic Training Expenses - Other	250.00		170.41
5701 Payments to AYSO		11.75	28,546.40
5702 Payments to AYSO: NSTC			
5703 Payments to AYSO: Registration Fees	18,300.00		
5704 Payments to AYSO: Supply Center	3,376.00		
5801 Fixed Assets (over \$1,000)	0.00	1.70	0.00
7401 Travel / Phone / Other	0.00		

