

FY 21 v. FY 22 Budget

INCOME

Account	Subaccount	FY 21	FY 22
Administrative Fees		\$ 18,300	\$ 18,000
Contract Income		\$ 50,000	\$ 19,900
Entry Fees		\$ 592,565	\$ 449,155
	Leagues	\$ 187,705	\$ 347,400
	Cups	\$ 404,860	\$ 101,755
Interest		\$ 4,080	\$ 4,080
Other		\$ -	
Partnership - Soccer Travel		\$ -	
Partnership - AMG		\$ -	
Registration		\$ 767,909	\$ 811,730
	Coaches/Admin	\$ 62,000	\$ 67,180
	Players - Adult	\$ 40,470	\$ 51,150
	Players - Youth	\$ 381,664	\$ 380,100
	Symposium	\$ 13,325	\$ 13,325
	ODP	\$ 131,850	\$ 145,375
	D Camp	\$ 138,600	\$ 154,600
Sponsorships/Donations		\$ 14,850	\$ 62,850
User Fees		\$ 221,179	\$ 171,920
	Team Fees	\$ 221,179	\$ 169,420
	Other	\$ -	\$ 2,500
TOTALS - Income		\$1,668,883	\$1,537,635

EXPENSE

Account	Subaccount	FY 21	FY 22
Affiliation Fees		\$ 21,700	\$ 41,990
	Volunteer Screen	\$ 21,700	\$ 41,990
	Other	\$ -	
Allocated General Expenses		\$ -	
Awards/Gifts		\$ 12,500	\$ 9,600
Camp/Cup Fees		\$ 67,440	\$ 72,000
Depreciation		\$ -	
Equipment/Supplies (Non IT)		\$ 98,010	\$ 30,150
	Office Supplies	\$ 68,550	\$ 1,670
	Office Equipment	\$ 4,910	\$ 5,480
	Promotional Material	\$ 150	
	Program Gear	\$ 24,400	\$ 23,000
Insurance		\$ 40,380	\$ 25,380
	Auto	\$ 252	
	Other	\$ 3,792	\$ 5,440
	Workers Comp	\$ 2,400	\$ 340
	Youth Player	\$ 33,936	\$ 19,600
IT		\$ 51,806	\$ 44,771
	Subscription Services	\$ 38,087	\$ 31,187

	Equipment	\$ 3,999	\$ 3,999
	Cell Phones	\$ 9,720	\$ 9,585
Miscellaneous		\$ 100	\$ 100
Non Employee Compensation		\$ 348,190	\$ 252,650
	Referees	\$ 241,600	\$ 158,650
	Coaches	\$ 85,350	\$ 60,600
	Other	\$ 21,240	\$ 33,400
Payroll Expenses		\$ 619,840	\$ 630,492
	Health Insurance	\$ 20,400	\$ 18,504
	AD Fee	\$ 39,900	\$ 39,996
	FlexPlan Contribution	\$ 6,801	\$ 5,196
	Life	\$ 384	\$ 396
	SIMPLE	\$ 1,375	\$ 12,996
	STD	\$ 1,380	\$ 1,404
	Salary	\$ 549,600	\$ 552,000
Player Fees		\$ 84,850	\$ 112,324
	Adult	\$ 26,762	\$ 32,820
	Youth	\$ 58,088	\$ 79,504
Postage/Printing		\$ 1,090	\$ 670
Postage			
Printing			
Professional Services		\$ 7,000	
Professional Development		\$ 8,070	\$ 7,395
	Membership dues	\$ 2,045	\$ 1,345
	Registration fees	\$ 2,600	\$ 1,975
	Internal meeting expense	\$ 1,475	\$ 4,075
	External meeting expense	\$ 1,950	
	Other	\$ -	
Rental		\$ 186,775	\$ 217,920
	Fields	\$ 150,475	\$ 186,000
	Office/Storage	\$ 28,800	\$ 19,920
	Equipment	\$ -	\$ 4,500
	Other	\$ 7,500	\$ 7,500
Scholarship		\$ -	
Service fees		\$ 6,560	\$ 6,200
	Bank	\$ 1,560	\$ 1,200
	CC Processing	\$ 5,000	\$ 5,000
	Other	\$ -	
Travel		\$ 72,459	\$ 43,800
	Airfare	\$ 8,400	\$ 4,300
	Car Rental	\$ 11,675	\$ 8,525
	Gas	\$ 4,417	\$ 2,965
	Lodging	\$ 26,200	\$ 14,800
	Meals	\$ 16,366	\$ 10,500
	Mileage	\$ 4,660	\$ 1,550
	Parking	\$ 170	\$ 740
	Taxi/Rideshare	\$ 470	\$ 420

	Tolls	\$ 100	
Totals - Expense		\$1,626,770	\$1,495,442
NET REVENUE		\$ 42,113	\$ 42,193