

USA
Proposed Budget
2010-2011 Season

	#	Proposed Budget
Receipts:		
Team Registration Fees - U15 - U19 @250	170	42,500
Team Registration Fees - U11 - U14 @250	250	62,500
Team Registration Fees - Academy Teams U9&U10	200	30,000
Total Registration Fees		135,000
Team Contributions for Academy Festivals		6,000
Team Contributions for USA Tournament		30,000
Other Miscellaneous Income		2,000
Protest Fee		500
Total Receipts:		\$173,000
 Expenditures:		
Executive Administrator & Misc Admin Exp		27,500
Joan Judd Scholarships		35,000
Scholarship Ceremony & Admin Costs		2,000
Senior Soccer Challenge		4,000
Travel Grants		2,000
Academy Pre-Season Festival		5,000
Academy Post-Season Festival		10,000
USA Tournaments - Seniors		10,000
USA Tournaments - Juniors		15,000
Referee Assignor Fees		
C-1		6,000
C-2		6,000
C-3		5,000
C-4		2,500
C-5		4,000
C-6		4,000
Miscellaneous Referee Fees		1,000
Referee Enhancement Program		5,000
Internet Hosting Services		2,000
Copies/Office Supplies/Postage		5,000
Computer Hardware and Software		1,000
Misc-Tax Prep Fees		3,000
Disciplinary Hearings		3,000
Non-Profit Filing Fee		100
FYSA Affiliation Fee		135
Misc. Affiliate Assistance		1,000
College Workshop		3,000
Montly Meeting Expenses		6,000
Annual General Meeting Expenses		2,000
BOD/AGC Meeting Travel Expenses		7,500
Coaches Kick-Off Meetings - U19 - U19		12,500
Annual Planning Meeting		1,000
Annual DOC Meeting		1,000
FYSA AGM Travel Expenses		2,500
Advertising and Promotion		5,000
Division Finalist Medals		3,000
Division Finalist T-Shirts		10,000
BOD/AGC Shirts/Warm-ups		4,000
Total Expenditures:		\$216,735
 Excess Receipts Over Expenditures:		(\$43,735)