

## BPAA Soccer 2011 Budget

Date: 02/15/2011

<b>Beginning Balance</b>	<b>At beginning of Year 2011 - (from BPAA Treas. Report)</b>	<b>\$ 44,741.42</b>
<b>Income</b>		
	Registration Fees (\$65 per person)	\$ 88,500.00
	Photographers Rebate (Photo Guy)	<u>\$ 1,400.00</u>

**Total Income** **\$ 89,900.00**

### Expenses

BPAA Administration Fee (\$2 per player)	\$	2,600.00
Building Fee (\$5 per person)	\$	6,500.00
City of Brooklyn Park - Fee (\$5 per person)	\$	7,100.00
WebTrac Registration	\$	4,178.00
Committee Expenses (Shirts/Breakfast)	\$	600.00
Referees	\$	27,600.00
Concessions-Tournament	\$	2,700.00
Flyers and Mailings	\$	500.00
Miscellaneous Expenses	\$	700.00
Financial Aid/Committee Discount	\$	4,955.00
Refunds	\$	4,250.00
Scheduling Coordinator	\$	500.00
Equipment Coordinator	\$	500.00
Referee Coordinator	\$	500.00
Website - Redesign	\$	500.00
Trophies	\$	3,500.00
Player Jerseys (\$15 per shirt)	\$	19,500.00
Equipment (Balls, Med Kits, Equip Kits)	\$	2,000.00
Coach Expenses (Clinic, Dinner, Background)	\$	1,500.00

**Total Expenses** **\$ 90,183.00**

**Total Income or (Loss)** **\$ (283.00) \$ (0.22)**

**End of Year Balance** **\$ 44,458.42**

### Assumptions

Number of Players	1300
Non-residence Players	200
Number of Late Registrations	200
Soccer Registration Fee	\$65.00
Est. Number of Teams	87
BPAA Admin Fee	\$2.00
WebTrac (%)	5.00%
City of BP Fee	\$5.00
Non-residence Player Fee addition	\$3.00
Late Fee addition	\$20.00
Jerseys/Each	\$15.00
BPAA Building Fee	\$5.00
Est. Scholarship Percentage	3.00%
Est. Number of NSF	0
Referee Pay per game (avg)	\$16.00
Number of Ref per game (avg)	2.85
Number of games (regular season)	453
Number of games (Tournament)	150
Number of refunds	85
Refund Fee	15
Coach Clinic	400
Coach T-Shirts	400
Coaches Dinner	1200
Committee Discount	2300