

**BPAA Soccer 2008 Budget**

Date: 02/24/2008

<b>Beginning Balance</b>	<b>At beginning of Year 2008</b>	<b>\$ 24,207.62</b>
<b>Income</b>		
	Miscellaneous Income	\$ 100.00
	Registration Fees (\$65 per person)	\$ 86,500.00
	Concession Stand Revenue	\$ 2,700.00
	Photographers Rebate (Photo Guy)	<u>\$ 1,400.00</u>
<b>Total Income</b>		<b>\$ 90,700.00</b>
<b>Expenses</b>		
	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)	\$ 7,040.00
	WebTrac Registration	\$ 4,196.00
	Committee Expenses (Shirts/Breakfast)	\$ 600.00
	Referees	\$ 32,700.00
	Concessions-Tournament	\$ 2,700.00
	Flyers and Mailings	\$ 2,200.00
	Miscellaneous Expenses	\$ 2,400.00
	Financial Aid	\$ 2,595.00
	Refunds	\$ 4,250.00
	Scheduling Coordinator	\$ 500.00
	Referee Coordinator(s)	\$ 500.00
	Concession Stand Coordinator	\$ 600.00
	Trophies	\$ 4,500.00
	Player Jerseys (\$12 per shirt)	\$ 15,600.00
	Equipment (Balls, Med Kits, Equip Kits)	\$ 2,000.00
	Coach Expenses (Clinic, Dinner, Background)	\$ 700.00
<b>Total Expenses</b>		<b>\$ 92,181.00</b>
<b>Total Income or (Loss)</b>	<b>2008 End of Year Balance</b>	<b><u>\$ (1,481.00)</u></b>
<b>End of Year Balance</b>		<b>\$ 22,726.62</b>

**Assumptions**

Number of Players	1300
Non-residence Players	180
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	\$10.00
Jerseys/Each	\$12.00
BPAA Building Fee	\$5.00
Est. Scholarship Percentage	3.00%
Est. Number of NSF	0
Referee Pay per game (avg)	\$19.00
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