

BPAA Soccer 2010 Budget

Date: 02/3/2010

Beginning Balance	At beginning of Year 2009 - (from BPAA Treas. Report)	\$ 35,618.77	
Income			
	Miscellaneous Income	\$ 100.00	
	Registration Fees (\$65 per person)	\$ 101,500.00	
	Concession Stand Revenue	\$ 2,700.00	
	Photographers Rebate (Photo Guy)	<u>\$ 1,400.00</u>	
Total Income		\$ 105,700.00	
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	\$ 4,808.00	
	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/Committee Discount	\$ 5,345.00	
	Refunds	\$ 4,250.00	
	Scheduling Coordinator	\$ 500.00	
	Equipment Coordinator	\$ 500.00	
	Referee Coordinator	\$ 500.00	
	Concession Stand Coordinator	\$ 600.00	
	Referee Assistant Software-Website	\$ 314.85	
	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)	\$ 2,000.00	
Total Expenses		\$ 100,617.85	
Total Income or (Loss)		<u>\$ 5,082.15</u>	\$ 3.91
End of Year Balance		\$ 40,700.92	

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)	\$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
Coach Clinic	400
Coach T-Shirts	400
Coaches Dinner	1200
Committee Discount	2300