

# SRSL 2009 U11-U18

## PROPOSED BUDGET 2010

INCOME						
	Actual 2008		Actual 2009		Proposed 2010	
Team Registration	\$ 234,850.00	(425 Teams)	\$ 239,250.00	(435 Teams)	\$ 239,250.00	
Club Bond	\$ 20,500.00	(40 Clubs)	\$ 21,500.00	(43 Clubs)	\$ 21,500.00	
Late Registration Fines	\$ 5,250.00		\$ 4,350.00	(48 Teams)	\$ 2,000.00	
Team Withdrawals	\$ 21,600.00		\$ 16,400.00	(18 Teams)	\$ 10,000.00	
AGM No Show Fines	\$ 250.00		\$ 600.00	(6 Clubs)	\$ 250.00	
Game No Shows	\$ 5,100.00		\$ 5,200.00	(16 Games)	\$ 2,500.00	
Discipline Fines	\$ 44,880.00		\$ 60,415.00		\$ 25,000.00	
Previous YRS Fines collected after Y/E	\$ 26,826.00		\$ 39,105.00		\$ 47,600.00	
Bank Interest	\$ 9,009.29		\$ 4,376.17		\$ 4,000.00	
Outstanding Fees/Fines	\$ (37,100.00)		\$ (47,600.00)			
<b>TOTAL INCOME</b>	<b>\$ 331,165.29</b>		<b>\$ 343,596.17</b>		<b>\$ 352,100.00</b>	
EXPENDITURES						
Adminstration	\$ -		\$ -		\$ -	
Affiliation	\$ 1,275.00		\$ 2,054.25		\$ 2,000.00	
Appeal	\$ -		\$ 1,100.00		\$ 2,000.00	
Audit	\$ 2,260.00		\$ -		\$ -	
Bank Charges	\$ 317.63		\$ 162.05		\$ 200.00	
Computer Maintenance	\$ 6,753.83		\$ 5,394.83		\$ 7,000.00	
Computer Programming	\$ 10,919.58		\$ 16,724.50		\$ 30,000.00	
Copier Maintenance	\$ 1,387.51		\$ 1,430.07		\$ 2,000.00	
Cup Refreshments	\$ 538.70		\$ -		\$ -	
Discipline	\$ -		\$ 145.00		\$ 500.00	
Equipment/Furniture	\$ 5,380.43		\$ 3,634.54		\$ 5,000.00	
Game Audits	\$ -		\$ 54.15		\$ 100.00	
Legal Expenditure	\$ -		\$ -		\$ 1,000.00	
Insurance	\$ 861.84		\$ 1,620.00		\$ 2,000.00	
League Cup	\$ 28,450.27		\$ 26,950.30		\$ 30,000.00	
Half Game Fees	\$ 2,945.00		\$ 3,348.50		\$ 3,500.00	
Meetings	\$ 7,765.18		\$ 7,717.42		\$ 10,000.00	
Mileage/Expenses	\$ 10,240.98		\$ 9,381.58		\$ 10,000.00	
Miscellaneous	\$ 798.96		\$ 1,632.75		\$ 2,000.00	
Office Cleaning	\$ 5,200.00		\$ 4,233.00		\$ 5,000.00	
Office Supplies	\$ 2,658.18		\$ 1,670.00		\$ 2,000.00	
Office Rental	\$ 19,329.30		\$ 15,400.55		\$ 18,000.00	
Office Renovations	\$ 3,185.47		\$ -		\$ 5,000.00	
Promotions	\$ 3,288.84		\$ 4,977.87		\$ 5,000.00	
Postage	\$ 1,439.20		\$ 915.37		\$ 1,000.00	
Referee Scheduler Fees	\$ 12,483.97		\$ 15,559.00		\$ 18,000.00	
Scheduler Programs Fees	\$ -		\$ -		\$ -	
Schedule Preparation	\$ 4,650.00		\$ 5,000.00		\$ 5,000.00	
Security	\$ 507.96		\$ 434.25		\$ 500.00	
Telephone	\$ 5,142.51		\$ 4,407.81		\$ 5,000.00	
Tournament of Champs	\$ -		\$ -		\$ -	
Trophies	\$ 46,257.91		\$ 44,666.32		\$ 50,000.00	
Trophy Presentation	\$ 2,310.00		\$ 2,036.44		\$ 2,500.00	
Utilities	\$ 6,494.50		\$ 6,201.58		\$ 6,500.00	
Wages	\$ 71,128.21		\$ 88,065.48		\$ 100,000.00	
Young Referee Awards	\$ -		\$ 2,736.82		\$ 3,000.00	
Bond Refunds	\$ 5,645.00		\$ 5,040.00		\$ 5,500.00	
<b>TOTAL EXPENDITURES</b>	<b>\$ 269,615.96</b>		<b>\$ 282,694.43</b>		<b>\$ 339,300.00</b>	
<b>Net Income (Loss)</b>	<b>\$ 61,549.33</b>		<b>\$ 60,901.74</b>		<b>\$ 12,800.00</b>	