

**Budget for 2022**

	<b>Actual Jan - Dec 2019</b>	<b>Budget 2022</b>
<b>Income</b>		
40000 · Awards Banquet Income	\$ 980.00	\$ 1,000.00
40100 · Bank Interest Income	\$ 3,445.95	\$ 1,000.00
40300 · Facility Rental Income	\$ 8,625.00	\$ 10,000.00
40400 · Fundraising Income	\$ 1,904.00	\$ 5,000.00
40800 · Referee Fees Income	\$ 1,671.50	\$ 1,500.00
40900 · Registration Fees Income	\$ 164,631.00	\$ 192,000.00
41000 · Sales - Club Clothing Income	\$ 1,600.00	\$ 4,000.00
41100 · Sales - Concession Income	\$ 729.00	\$ 6,000.00
41110 · SalesUpstairs Concession Income	\$ 2,730.00	\$ 1,000.00
41200 · Spring Academy Income	\$ 8,580.00	\$ 6,000.00
41300 · Skillz Soccer Income	\$ 7,480.00	\$ 6,000.00
41310 · Summer Camp Income	\$ 7,940.00	\$ 6,000.00
41500 · Tournament Income	\$ 4,698.00	\$ 5,000.00
41600 · Volunteer Fees Income	\$ 1,800.00	\$ 3,000.00
42000 · Facility Fees Income	\$ 2,174.00	\$ -
43410 · Corporate Contributions Banners	\$ 2,500.00	\$ 5,000.00
43450 · Individ, Business Contributions	\$ 1,000.00	\$ 2,000.00
44500 · Gaming Grants	\$ 31,442.61	\$ 19,500.00
<b>Total Income</b>	\$ 253,931.06	\$ 274,000.00
<b>Expense</b>		
60000 · Accounting/legal Expense	\$ 1,199.90	\$ 2,500.00
60100 · Advertising and promotion Exp	\$ 1,469.60	\$ 2,000.00
60200 · Awards Expense	\$ 3,282.55	\$ 3,000.00
60400 · Clinics (coaching & other) Exp.	\$ 6,288.92	\$ 2,000.00
60401 · Club clothing purchases Exp.	\$ 495.60	\$ 3,000.00
60500 · Clubhouse Expenses	\$ 627.12	\$ 1,000.00
60501 · Concession Purchases Expense	\$ 450.75	\$ 2,000.00
60600 · Equipment - Uniforms Expense	\$ 56,282.36	\$ 10,000.00
60700 · Event Expenses	\$ 184.30	\$ 500.00
60800 · Facility Maintenance Expense	\$ 2,105.93	\$ 2,500.00
60900 · Field Equipment Expense	\$ 9,727.08	\$ 5,000.00
61000 · Field Lighting Expense	\$ 19,080.71	\$ 19,000.00
61009 · Loan Repaument		\$ 60,000.00
61010 · Mini Tournament Expense	\$ 821.00	\$ 1,000.00
61100 · Office Expenses	\$ 977.87	\$ 1,000.00
61600 · Property Insurance Expense	\$ 5,624.00	\$ 6,000.00
61700 · Referee Fees & Training Expense	\$ 13,134.46	\$ 15,000.00
61800 · Registration Expenses	\$ 59,035.50	\$ 60,000.00
61900 · Rental & Utilities Expense	\$ 131.25	\$ 1,000.00
62000 · Scholarship Expense	\$ 500.00	\$ 1,000.00
62050 · Security Expense	\$ 629.88	\$ 500.00
62100 · Spring Academy Expense	\$ 7,997.80	\$ 5,000.00
62110 · Skillz Soccer Expense	\$ 4,292.34	\$ 5,000.00
62120 · Summer Camp expense	\$ 7,633.40	\$ 3,000.00
62200 · Team Grants Expense	\$ -	\$ 500.00
62210 · Team Travel Expense	\$ 6,680.13	\$ 3,000.00
62300 · Team Photos Expense	\$ 2,585.00	\$ 2,500.00
62400 · Team tournaments Expense	\$ 3,487.11	\$ 2,000.00
62500 · Technical Advisor Expense		
62501 · Ben Hooks Hours on field	\$ 28,215.00	
62502 · Ben Hooks Administrative hours	\$ 6,055.00	
62503 · Technical Training Other	\$ 11,872.50	
62504 · Technical Expense GST	\$ 1,726.25	
62500 · Technical Advisor Expense - Other	\$ -	\$ 50,000.00
<b>Total 62500 · Technical Advisor Expense</b>		
62600 · Utilities Expense	\$ 2,220.90	\$ 2,500.00
	\$ 216,945.46	\$ 274,000.00
	<b>\$ 36,985.60</b>	<b>\$ -</b>