Proposed Budget

September 2022 - August 2023

	2021-2022	2021-2022	2022-2023
INCOME	**Budget**	**Actual**	**Proposed Budget**
Advertising Revenue	$0.00	$0.00	$0.00
Club SWAG Retail - BOX	$2,500.00	$2,346.57	$2,000.00
Club SWAG Retail - FIELD	$1,500.00	$125.00	$250.00
Donation to Association	$0.00	$500.00	$0.00
Fundraising	$0.00	$0.00	$0.00
Misc. Income	$0.00	$0.35	$0.00
Registration Fees - BOX	$75,000.00	$29,840.00	$40,000.00
Registration Fees - FIELD	$50,000.00	$31,520.00	$36,000.00
Registration Fees - Winter TOTS	$0.00	$525.00	$550.00
Registration Fees - Spring TOTS	$1,875.00	$1,105.00	$1,500.00
Tournament Registration (Rebel Round Up)- BOX	$10,000.00	$0.00	$5,000.00
Tournament Raffle (Rebel Round Up) 50-50 etc - BOX	$7,500.00	$0.00	$2,500.00
Tryout Revenue - All divisions	$2,500.00	$0.00	$0.00
Total Income	**$150,875.00**	**$65,961.92**	**$87,800.00**

GENERAL EXPENSES			
50th Anniversary	-	-	$2,500.00
Accounting - Quickbooks	$450.00	$420.00	$420.00
Advertising - Promotional - BOX	$5,000.00	$1,790.50	$0.00
Advertising - Promotional - FIELD	$2,000.00	$0.00	$0.00
Awards - BOX	$500.00	$740.32	$500.00
Awards - FIELD	$500.00	$0.00	$500.00
Bank Service Charge	$0.00	$0.00	$0.00
Club SWAG Retail Purchase - BOX	$2,000.00	$2,138.06	$2,000.00
Club SWAG Retail Purchase - FIELD	$1,000.00	$0.00	$1,000.00
Coach/Manager Gifts - BOX	$5,500.00	$1,991.00	$3,000.00
Coach/Manager Gifts - FIELD	$2,000.00	$85.00	$2,000.00
Coach's Clinic - Box	$3,000.00	$715.00	$1,000.00
Coach's Clinic - Field	$1,500.00	$400.00	$700.00
Covid Safety Supplies	$0.00	$0.00	$0.00
Non-Parent Coach Fee	$0.00	$2,350.00	$5,000.00
Equipment - BOX	$15,000.00	$2,450.04	$4,500.00
Equipment - FIELD	$5,000.00	$8,118.14	$2,500.00
Field Rental - FIELD	$8,500.00	$8,985.98	$9,000.00
Floor Rental - BOX	$30,000.00	$19,642.03	$25,000.00
Gym Rental - FIELD	$0.00	($727.65)	$500.00
Insurance	$800.00	$865.00	$865.00
Meeting room rental - BOX	$250.00	$73.20	$100.00

Meeting Room Rental - FIELD	$250.00	$0.00	$100.00
Office expenses	$250.00	$22.86	$100.00
Other general and administrative expenses	$0.00	$548.25	$50.00
Player Bonus - BC's - Nationals - BOX	$1,500.00	$0.00	$1,500.00
Player Bonus - BC's - Nationals - FIELD	$1,500.00	$1,499.94	$1,500.00
Provincial Declarations - BOX	$1,500.00	$750.00	$1,000.00
Provincial Declarations - FIELD	$1,500.00	$600.00	$1,000.00
Provincial Tournament Expenses	$1,500.00	$0.00	$0.00
Referee Mentors - Box	$500.00	$0.00	$250.00
Registration Fee - LMMLC/BCLA - Coach/Manager - BOX	$1,000.00	$2,105.00	$2,300.00
Registration Fee - LMMLC/BCLA - Team/player - BOX	$15,000.00	$10,423.00	$12,000.00
Registration Fee - PCFLL/BCLA - Coach/Manager - FIELD	$500.00	$180.00	$200.00
Registration Fee - PCFLL/BCLA - Team/player - FIELD	$7,500.00	$7,842.00	$8,000.00
Registration Fee - Referee - BCLA - BOX	$1,500.00	($360.00)	$500.00
Registration Fee - Referee - BCLA - FIELD	$500.00	$0.00	$500.00
Referee Clinic - Box	-	$1,500.00	$1,500.00
Referee Clinic - Field	$1,500.00	$345.00	$500.00
Referee Game Fee's - BOX	$17,500.00	$8,300.00	$8,500.00
Referee Game Fee's - FIELD	$3,000.00	$4,515.00	$4,800.00
Repair and maintenance	$500.00	$25.21	$100.00
SLA/BCLA AGM	$2,500.00	$0.00	$0.00
Survey Software	$0.00	$0.00	$0.00
Team Pictures - BOX	$1,750.00	$0.00	$1,300.00
Team Pictures - FIELD	$650.00	$793.60	$800.00
Teamsnap	$1,600.00	$1,599.27	$1,600.00
Tournament Expenses - Operational Expense	$10,000.00	$0.00	$5,000.00
Tournament Fee's - FIELD - Team Registration	$0.00	$0.00	$0.00
Uniform Expense - BOX	$15,000.00	$2,304.28	$5,000.00
Uniform Expense - FIELD	$10,000.00	$8,462.48	$2,500.00
Uniform Expense - Female	$5,000.00	$0.00	$2,000.00
Web Design - Upkeep (2 yr contract)	$0.00	$0.00	$1,800.00
Total Expenses	**$186,500.00**	**$101,492.51**	**$125,485.00**

Interest Earned - Banking	$20.00	$32.23	-
Total Other Income	**$20.00**	**$32.23**	**$0.00**
Total Income	**$150,875.00**	**$65,994.15**	**$87,800.00**
Total Expenses	**$186,500.00**	**$101,492.51**	**$125,485.00**
Gaming Grant - BOX	$21,500.00	$21,500.00	-
Gaming Grant - FIELD	$16,500.00	$16,500.00	-
	$38,000.00	$38,000.00	$0.00
		Profit of $2,501.64	$37,685.00

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