

2017/2018 PROPOSED BUDGET

REVENUE	2017 Actual	2017/2018 Proposed Budget
Men	3,600.00	3,600.00
Women	3,359.00	3,300.00
Masters	3,570.00	3,600.00
Select	50,541.00	52,000.00
VIPL	16,420.00	17,000.00
House	162,800.00	164,000.00
UDP	36,306.00	36,500.00
Misc revenue	4,368.00	4,500.00
Team spoonsorships	1,200.00	1,200.00
Interest income	1,267.00	1,400.00
Total	283,431.00	287,100.00

EXPENDITURES	2017 Actual	2017/2018 Proposed Budget
Advertising	4,827.00	5,000.00
Amortization	1,150.00	1,000.00
Bursary's	2,500.00	3,500.00
Field expenses	13,419.00	13,500.00
Insurance	500.00	500.00
Interest/bank charges	186.00	190.00
Registrations	50,420.00	54,000.00
Office	2,407.00	3,000.00
Professional fees	4,191.00	2,500.00
Referees	19,450.00	20,000.00
Rentals	7,344.00	7,500.00
Repairs & maintenance	-	500.00
Salary	60,925.00	62,000.00
Supplies	21,727.00	22,000.00
Team Photos	7,043.00	8,000.00
Telephone	1,904.00	2,000.00
Tournament expenses	12,263.00	15,000.00
Training	8,395.00	9,000.00
Total Expenses	218,651.00	229,190.00
Net Income	64,780.00	57,910.00