

Comox Valley United Soccer Club - 2019/2020 Proposed Budget

	2018 Actual		2019/2020 Proposed Budget
Revenue			
House Registration Fees	\$152,732		\$162,000
Select	46,157		59,000
DS Program	32,624		36,000
Adult	17,544		17,500
VIPL	11,492		12,000
Sponsorship Income	2,000		0
Other Income	17,435		0
	\$279,984		\$286,500
Expenses			
Advertising and Promotion	\$3,892		\$5,000
Amortization	795		1,000
Bursary expense	3,500		3,000
Business taxes, licenses and membership	92		100
Field expense	2573		10,000
Insurance	500		500
Interest and bank charges	133		150
Office	5,067		5,000
Professional Fees	1,019		2,500
Referees	19,770		20,000
Registration fees expense	34,247		40,000
Rental	3,690		7,000
Repairs and maintenance	328		500
Salaries and wages	51,830		130,000
Sponsorship expense	2,200		2,000
Supplies	33,866		40,000
Team photo expense	8,068		10,000
Tournament expense	15,296		18,000
Coach Development	17,249		7,500
Travel	300		500
Utilities	1,814		2,000
	\$206,229		\$304,750
Excess of Revenue over Expenses from operations			
	\$73,755		-\$18,250
Other Income	1,605		
Excess of Revenue over Expenses	\$75,360		-\$18,250