

Kentucky Youth Soccer
Budget of Income and Expenses
 Sept 2006 through Aug 2007

Budget for 2006/2007 Fiscal Year

	04/05	05/06	06/07
Ordinary Income/Expense			
Income			
INCOME-MEMBERS SERVICES			
4101 · Player Fees-Current Year	417,140	444,733	445,000
4102 · Player Fees-Prior Years	101	961	1,000
4103 · Player Fees-Out of State/Guest	4,873	3,693	4,000
4105 · Affiliation Fees	1,440	1,406	1,400
Total INCOME-MEMBERS SERVICES	423,554	450,794	451,400
Total INCOME-CORPORATE	17,531	22,635	20,500
INCOME-MEMBER PROGRAMS			
Total INCOME-COACHING EDUCATION	4,880	9,154	11,000
Total INCOME-NATIONAL LEAGUE	11,625	11,500	11,500
Total INCOME-MEMBER PROGRAMS	16,505	20,654	22,500
INCOME-PLAYER DEVELOPMENT			
Total INCOME-PDP FEES			50,000
Total INCOME-ODP STATE FEES	56,897	70,555	72,000
Total INCOME-ODP REGIONAL FEES	117,796	126,660	128,000
Total INCOME-ODP	174,693	197,065	250,000
INCOME-TOURNAMENTS FEES			
Total HOST FEES	12,205	11,945	12,000
Total FALL RECREATIONAL FEES	10,170	19,605	21,000
Total SPRING RECREATIONAL FEES	8,930	25,219	35,000
Total EUROSPORT COMPETITIVE FEES	22,400	37,550	38,000
Total STATE OPEN COMPETITIVE FEES	61,105	72,700	73,000
Total INCOME-TOURNAMENTS FEES	120,505	167,019	179,000
Total Income	752,789	858,166	923,400
Gross Profit	752,789	858,166	923,400

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Expense			
EXPENSE-MEMBER SERVICES			
Total PLAYERS	159,649	180,087	180,500
Total COMMUNICATION	12,233	9,239	10,000
Total DEVELOPMENT	7,322	8,755	26,500
Total AWARDS/RECOGNITIONS/DONATIONS	306	267	1,000
Total SUPPLIES/MATERIALS	53	1,040	1,000
Total EXPENSE-MEMBER SERVICES	179,563	199,389	219,000
EXPENSE-MEMBER PROGRAMS			
Total TOPSOCCER	53	1,000	1,000
Total NATIONAL LEAGUE	10,150	10,500	10,500
Total EXPENSE-COACHING ED/DEVELOP	14,763	11,754	12,000
Total EXPENSE-MEMBER PROGRAMS	24,966	23,254	23,500
EXPENSE-ODP			
Total PDP			50,000
Total ODP STATE	33,270	31,800	35,000
Total ODP REGION	140,656	150,543	154,000
Total EXPENSE-ODP	173,926	182,343	239,000
EXPENSE-TOURNAMENTS			
Total U10 FESTIVALS	4,877	877	0
Total FALL RECREATIONAL	13,114	12,668	13,000
Total SPRING RECREATIONAL	12,676	16,624	17,000
Total EUROSPORT COMPETITIVE	10,841	16,179	16,500
Total STATE OPEN COMPETITIVE	36,314	39,477	40,000
Total REGIONALS/NATIONALS	11,414	18,117	18,500
Total EXPENSE-TOURNAMENTS	89,235	103,941	105,000
EXPENSE-STATE OFFICE			
Total COMMUNICATIONS	6,805	7,090	7,200
Total OCCUPANCY	13,902	15,851	18,400
Total EQUIPMENT/FURNISHINGS	9,375	8,861	10,000
Total SUPPLIES/MATERIALS	2,679	3,354	3,500
Total POSTAGE/EXPRESS	2,666	3,307	3,400
Total STATE VEHICLES	2,878	1,950	2,000
Total EXPENSE-STATE OFFICE	38,305	40,413	44,500
EXPENSE-PAYROLL			
Total SALARY/WAGES	159,887	162,288	200,000
Total BENEFITS	25,304	21,212	31,000
Total TAXES	13,715	13,057	16,000
Total OTHER EMPLOYEE EXPENSES	7,500	10,500	7,500
Total EXPENSE-PAYROLL	206,406	207,057	254,500

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Sept 2006 through ~~April 2007~~

	04/05	05/06	06/07
EXPENSE-CORPORATE			
Total NATIONAL/REGIONAL	12,545	13,211	13,500
Total STATE MEETINGS	3,357	2,521	3,000
Total AGM/AFFILIATE MEETINGS	3,296	2,444	3,000
Total DIRECTORS EXPENSES	860	596	1,000
Total FEES/CHARGES	3,322	2,299	2,400
Total OTHER EXPENSES	15,799	14,307	15,000
Total EXPENSE-CORPORATE	39,178	35,378	37,900
Total Expense	751,579	791,776	923,400
Net Ordinary Income	1,209	66,390	0