## AZ YOUTH SOCCER ASSOCIATION Budget

July 1, 2018 - June 30, 2019

### Totals

Cup Fees         179,000.00           President's Cup         155,000.00           Total Cup Fees         \$ 334,000.00           Education/Clinic Registration Fees         10,000.00           Fee Income         Player Registration         609,107.00           State/Open League         450,000.00           Toam Fee         20,000.00           Tournament Fees         25,000.00           Total Fee Income         \$ 1,104,107.00           ODP Fees         144,573.00           ODP Pool Fees         133,026.00           ODP Pool Fees         133,026.00           ODP Pool Fees         133,026.00           ODP Pool Fees         \$ 419,681.00           Other Income         76,972.00           Advertising         800.00           Fines         1,200.00           Mailing Lists         75.00           Travel Papers         4,000.00           Total Other Income         \$ 6,075.00           Total Come         \$ 1,873,863.00           Gross Profit         \$ 1,873,863.00           Expenses         \$ 479,500.00           Awards-         \$ 1,873,863.00           Equipment Rental         36,592.00           Fields         200,000.00<			
Arizona State Championship Fees         179,000.00           President's Cup         155,000.00           Total Cup Fees         \$ 334,000.00           Education/Clinic Registration Fees         10,000.00           Fee Income         609,107.00           Player Registration         609,107.00           State/Open League         450,000.00           Total Fee         20,000.00           Total Fee Income         \$ 1,104,107.00           ODP Fees         144,573.00           ODP Camp Fees         144,573.00           ODP Tournament Income         76,972.00           Play Day Fee         65,110.00           Total ODP Fees         \$ 419,681.00           Other Income         \$ 419,681.00           Advertising         800.00           Fines         1,200.00           Mailing Lists         75,00           Total Other Income         \$ 6,075.00           Total Other Income         \$ 6,075.00           Total Income         \$ 1,873,863.00           Expenses         \$ 479,500.00           Expenses         \$ 479,500.00           Events Expenses         \$ 479,500.00           Events Expenses         \$ 45,000.00           Awards- <th< th=""><th>Income</th><th></th><th></th></th<>	Income		
President's Cup         155,000.00           Total Cup Fees         \$ 334,000.00           Education/Clinic Registration Fees         10,000.00           Fee Income         609,107.00           Player Registration         609,107.00           State/Open League         450,000.00           Team Fee         20,000.00           Tournament Fees         25,000.00           Total Fee Income         \$ 1,104,107.00           ODP Fees         144,573.00           ODP Fool Fees         133,026.00           ODP Tournament Income         76,972.00           Play Day Fee         5,110.00           Other Income         \$ 419,681.00           Advertising         8 00.00           Fines         1,200.00           Mailing Lists         75.00           Travel Papers         4,000.00           Total Other Income         \$ 6,075.00           Total Income         \$ 6,075.00           Total Imployee Related Expenses         \$ 479,500.00           Expenses         \$ 479,500.00           Awards-         \$ 45,000.00           Equipment Rental         36,592.00           Fields         200,000.00           Miscellaneous         500.00 <th>•</th> <th></th> <th>470,000,00</th>	•		470,000,00
Total Cup Fees         \$ 334,000.00           Education/Clinic Registration Fees         10,000.00           Fee Income         609,107.00           Player Registration         609,107.00           State/Open League         450,000.00           Team Fee         20,000.00           Tournament Fees         25,000.00           ODP Fees         1,104,107.00           ODP Fees         144,573.00           ODP Pool Fees         133,026.00           ODP Tournament Income         76,972.00           Play Day Fee         65,110.00           Total ODP Fees         \$ 419,681.00           Other Income         \$ 300.00           Fines         1,200.00           Mailing Lists         75.00           Travel Papers         4,000.00           Total Other Income         \$ 6,075.00           Total Income         \$ 1,873,863.00           Gross Profit         \$ 1,873,863.00           Expenses         \$ 479,500.00           Awards-         6,611.00           Equipment Rental         36,592.00           Feilds         200,000.00           Miscellaneous         500.00           Operating Expenses         10,000.00			
Education/Clinic Registration         10,000.00           Fee Income         Player Registration         609,107.00           State/Open League         450,000.00           Team Fee         20,000.00           Total Fee Income         \$ 1,104,107.00           ODP Fees         ODP Fees           ODP Pool Fees         144,573.00           ODP Pool Fees         133,026.00           ODP Tournament Income         76,972.00           Play Day Fee         65,110.00           Total ODP Fees         \$ 419,681.00           Other Income         \$ 60,000           Advertising         800.00           Fines         1,200.00           Mailing Lists         75.00           Travel Papers         4,000.00           Total Other Income         \$ 6,075.00           Total Come         \$ 1,873,863.00           Gross Profit         \$ 1,873,863.00           Expenses         \$ 479,500.00           Events Expenses         \$ 479,500.00           Awards-         \$ 6,611.00           Equipment Rental         36,592.00           Fields         20,000.00           Miscellaneous         500.00           Operating Expenses         10,000.00	•	•	
Player Registration		\$	
Player Registration         609,107.00           State/Open League         450,000.00           Team Fee         20,000.00           Total Fee Income         \$ 1,104,107.00           ODP Fees         144,573.00           ODP Fourpress         133,026.00           ODP Tournament Income         76,972.00           Play Day Fee         65,110.00           Total ODP Fees         \$ 419,681.00           Other Income         8 800.00           Advertising         8 800.00           Fines         1,200.00           Mailing Lists         75.00           Travel Papers         4,000.00           Total Other Income         \$ 6,075.00           Total Income         \$ 1,873,863.00           Expenses         \$ 1,873,863.00           Expenses         \$ 479,500.00           Events Expenses         \$ 479,500.00           Events Expenses         \$ 479,500.00           Awards-         6,611.00           Equipment Rental         36,592.00           Feilds         200,000.00           Miscellaneous         500.00           Operating Expenses         10,000.00           Referees Stipend - Regionals         10,000.00	_		10,000.00
State/Open League         450,000.00           Team Fee         20,000.00           Tournament Fees         25,000.00           Total Fee Income         \$ 1,104,107.00           ODP Fees         144,573.00           ODP Pool Fees         133,026.00           ODP Tournament Income         76,972.00           Play Day Fee         65,110.00           Total ODP Fees         \$ 419,681.00           Other Income         8           Advertising         800.00           Fines         1,200.00           Mailing Lists         75.00           Travel Papers         4,000.00           Total Other Income         \$ 6,075.00           Total Income         \$ 1,873,863.00           Gross Profit         \$ 1,873,863.00           Expenses         \$ 479,500.00           Expenses         \$ 479,500.00           Equipment Rental         36,592.00           Fields         200,000.00           Miscellaneous         500.00           Operating Expenses         10,000.00           Referees Stipend - Regionals         10,000.00           Team Travel Stipends to Regionals/Nat         34,000.00           Regional Tournament Fees         43,200.00			000 407 00
Team Fee         20,000.00           Tournament Fees         25,000.00           Total Fee Income         \$ 1,104,107.00           ODP Fees         144,573.00           ODP Camp Fees         133,026.00           ODP Tournament Income         76,972.00           Play Day Fee         65,110.00           Total ODP Fees         \$ 419,681.00           Other Income         800.00           Advertising         800.00           Fines         1,200.00           Mailing Lists         75.00           Travel Papers         4,000.00           Total Other Income         \$ 6,075.00           Total Income         \$ 1,873,863.00           Gross Profit         \$ 1,873,863.00           Expenses         Total Employee Related Expenses         \$ 479,500.00           Events Expenses         \$ 479,500.00           Events Expenses         \$ 479,500.00           Feilds         200,000.00           Miscellaneous         500.00           Operating Expenses         10,000.00           Referees Stipend - Regionals         10,000.00           Team Travel Stipends to Regionals/Nat         34,000.00           Regional Tournament Fees         43,200.00			
Tournament Fees         25,000.00           Total Fee Income         \$ 1,104,107.00           ODP Fees         144,573.00           ODP Camp Fees         133,026.00           ODP Tournament Income         76,972.00           Play Day Fee         65,110.00           Total ODP Fees         \$ 419,681.00           Other Income         800.00           Advertising         800.00           Fines         1,200.00           Mailing Lists         75.00           Travel Papers         4,000.00           Total Other Income         \$ 6,075.00           Total Income         \$ 1,873,863.00           Gross Profit         \$ 1,873,863.00           Expenses         \$ 479,500.00           Events Expenses         \$ 479,500.00           Events Expenses         \$ 479,500.00           Equipment Rental         36,592.00           Facility Fee         48,500.00           Fields         200,000.00           Miscellaneous         500.00           Operating Expenses         10,000.00           Referees Stipend - Regionals         10,000.00           Team Travel Stipends to Regionals/Nat         34,000.00           Regional Tournament Fees         43	•		·
Total Fee Income         \$ 1,104,107.00           ODP Fees         144,573.00           ODP Camp Fees         133,026.00           ODP Tournament Income         76,972.00           Play Day Fee         65,110.00           Total ODP Fees         \$ 419,681.00           Other Income         800.00           Advertising         800.00           Fines         1,200.00           Mailing Lists         75.00           Travel Papers         4,000.00           Total Other Income         \$ 6,075.00           Total Income         \$ 1,873,863.00           Gross Profit         \$ 1,873,863.00           Expenses         \$ 479,500.00           Events Expenses         \$ 479,500.00           Awards-         6,611.00           Equipment Rental         36,592.00           Facility Fee         48,500.00           Fields         200,000.00           Miscellaneous         500.00           Operating Expenses         10,000.00           Referees Stipend - Regionals         10,000.00           Team Travel Stipends to Regionals/Nat         34,000.00           Regional Tournament Fees         43,200.00			
ODP Fees         144,573.00           ODP Pool Fees         133,026.00           ODP Tournament Income         76,972.00           Play Day Fee         65,110.00           Total ODP Fees         \$ 419,681.00           Other Income         800.00           Advertising         800.00           Fines         1,200.00           Mailing Lists         75.00           Travel Papers         4,000.00           Total Other Income         \$ 6,075.00           Total Income         \$ 1,873,863.00           Gross Profit         \$ 1,873,863.00           Expenses         \$ 479,500.00           Events Expenses         \$ 479,500.00           Aparel         45,000.00           Awards-         6,611.00           Equipment Rental         36,592.00           Facility Fee         48,500.00           Fields         200,000.00           Miscellaneous         500.00           Operating Expenses         10,000.00           Referees Stipend - Regionals         10,000.00           Team Travel Stipends to Regionals/Nat         43,200.00			
ODP Camp Fees         144,573.00           ODP Pool Fees         133,026.00           ODP Tournament Income         76,972.00           Play Day Fee         65,110.00           Total ODP Fees         \$ 419,681.00           Other Income         800.00           Advertising         800.00           Fines         1,200.00           Mailing Lists         75.00           Travel Papers         4,000.00           Total Other Income         \$ 6,075.00           Total Income         \$ 1,873,863.00           Gross Profit         \$ 1,873,863.00           Expenses         Total Employee Related Expenses         \$ 479,500.00           Events Expenses         \$ 479,500.00           Events Expenses         \$ 45,000.00           Awards-         6,611.00           Equipment Rental         36,592.00           Facility Fee         48,500.00           Fields         200,000.00           Miscellaneous         500.00           Operating Expenses         10,000.00           Referees Stipend - Regionals         10,000.00           Team Travel Stipends to Regionals/Nat         43,200.00		\$	1,104,107.00
ODP Pool Fees         133,026.00           ODP Tournament Income         76,972.00           Play Day Fee         65,110.00           Total ODP Fees         \$ 419,681.00           Other Income         800.00           Advertising         800.00           Fines         1,200.00           Mailing Lists         75.00           Travel Papers         4,000.00           Total Other Income         \$ 6,075.00           Total Income         \$ 1,873,863.00           Gross Profit         \$ 1,873,863.00           Expenses         \$ 479,500.00           Events Expenses         \$ 479,500.00           Awards-         6,611.00           Equipment Rental         36,592.00           Facility Fee         48,500.00           Fields         200,000.00           Miscellaneous         500.00           Operating Expenses         10,000.00           Referees Stipend - Regionals         10,000.00           Team Travel Stipends to Regionals/Nat         34,000.00           Regional Tournament Fees         43,200.00			
ODP Tournament Income         76,972.00           Play Day Fee         65,110.00           Total ODP Fees         \$ 419,681.00           Other Income         800.00           Advertising         800.00           Fines         1,200.00           Mailing Lists         75.00           Travel Papers         4,000.00           Total Other Income         \$ 6,075.00           Total Income         \$ 1,873,863.00           Gross Profit         \$ 1,873,863.00           Expenses         \$ 479,500.00           Events Expenses         \$ 479,500.00           Awards-         6,611.00           Equipment Rental         36,592.00           Facility Fee         48,500.00           Fields         200,000.00           Miscellaneous         500.00           Operating Expenses         10,000.00           Referees Stipend - Regionals         10,000.00           Team Travel Stipends to Regionals/Nat         34,000.00           Regional Tournament Fees         43,200.00	•		144,573.00
Play Day Fee         65,110.00           Total ODP Fees         \$ 419,681.00           Other Income         800.00           Advertising         800.00           Fines         1,200.00           Mailing Lists         75.00           Travel Papers         4,000.00           Total Other Income         \$ 6,075.00           Total Income         \$ 1,873,863.00           Expenses         Total Employee Related Expenses         \$ 479,500.00           Events Expenses         \$ 479,500.00           Awards-         6,611.00         Equipment Rental         36,592.00           Facility Fee         48,500.00         Fields         200,000.00           Miscellaneous         500.00         Operating Expenses         10,000.00           Referees Stipend - Regionals         10,000.00         Team Travel Stipends to Regionals/Nat         34,000.00           Regional Tournament Fees         43,200.00	02 00 000		,
Total ODP Fees         \$ 419,681.00           Other Income         800.00           Advertising         800.00           Fines         1,200.00           Mailing Lists         75.00           Travel Papers         4,000.00           Total Other Income         \$ 6,075.00           Total Income         \$ 1,873,863.00           Gross Profit         \$ 1,873,863.00           Expenses         * 479,500.00           Events Expenses         \$ 479,500.00           Events Expenses         \$ 45,000.00           Awards-         6,611.00           Equipment Rental         36,592.00           Facility Fee         48,500.00           Fields         200,000.00           Miscellaneous         500.00           Operating Expenses         10,000.00           Referees Stipend - Regionals         10,000.00           Team Travel Stipends to Regionals/Nat         34,000.00           Regional Tournament Fees         43,200.00			76,972.00
Other Income         800.00           Advertising         800.00           Fines         1,200.00           Mailing Lists         75.00           Travel Papers         4,000.00           Total Other Income         \$ 6,075.00           Total Income         \$ 1,873,863.00           Gross Profit         \$ 1,873,863.00           Expenses         Total Employee Related Expenses         \$ 479,500.00           Events Expenses         \$ 479,500.00           Awards-         6,611.00           Equipment Rental         36,592.00           Facility Fee         48,500.00           Fields         200,000.00           Miscellaneous         500.00           Operating Expenses         10,000.00           Referees Stipend - Regionals         10,000.00           Team Travel Stipends to Regionals/Nat         34,000.00           Regional Tournament Fees         43,200.00	Play Day Fee		65,110.00
Advertising         800.00           Fines         1,200.00           Mailing Lists         75.00           Travel Papers         4,000.00           Total Other Income         \$ 6,075.00           Total Income         \$ 1,873,863.00           Expenses         * 479,500.00           Events Expenses         \$ 479,500.00           Events Expenses         6,611.00           Awards-         6,611.00           Equipment Rental         36,592.00           Facility Fee         48,500.00           Fields         200,000.00           Miscellaneous         500.00           Operating Expenses         10,000.00           Referees Stipend - Regionals         10,000.00           Team Travel Stipends to Regionals/Nat         34,000.00           Regional Tournament Fees         43,200.00	Total ODP Fees	\$	419,681.00
Fines         1,200.00           Mailing Lists         75.00           Travel Papers         4,000.00           Total Other Income         \$ 6,075.00           Total Income         \$ 1,873,863.00           Gross Profit         \$ 1,873,863.00           Expenses         * 479,500.00           Events Expenses         * 479,500.00           Apparel         45,000.00           Awards-         6,611.00           Equipment Rental         36,592.00           Facility Fee         48,500.00           Fields         200,000.00           Miscellaneous         500.00           Operating Expenses         10,000.00           Referees Stipend - Regionals         10,000.00           Team Travel Stipends to Regionals/Nat         34,000.00           Regional Tournament Fees         43,200.00	Other Income		
Mailing Lists         75.00           Travel Papers         4,000.00           Total Other Income         \$ 6,075.00           Total Income         \$ 1,873,863.00           Gross Profit         \$ 1,873,863.00           Expenses         * 479,500.00           Events Expenses         45,000.00           Apparel         45,000.00           Awards-         6,611.00           Equipment Rental         36,592.00           Facility Fee         48,500.00           Fields         200,000.00           Miscellaneous         500.00           Operating Expenses         10,000.00           Referees Stipend - Regionals         10,000.00           Team Travel Stipends to Regionals/Nat         34,000.00           Regional Tournament Fees         43,200.00	Advertising		800.00
Travel Papers         4,000.00           Total Other Income         \$ 6,075.00           Total Income         \$ 1,873,863.00           Gross Profit         \$ 1,873,863.00           Expenses         \$ 479,500.00           Events Expenses         \$ 479,500.00           Apparel         45,000.00           Awards-         6,611.00           Equipment Rental         36,592.00           Facility Fee         48,500.00           Fields         200,000.00           Miscellaneous         500.00           Operating Expenses         10,000.00           Referees Stipend - Regionals         10,000.00           Team Travel Stipends to Regionals/Nat         34,000.00           Regional Tournament Fees         43,200.00	Fines		1,200.00
Total Other Income         \$ 6,075.00           Total Income         \$ 1,873,863.00           Gross Profit         \$ 1,873,863.00           Expenses         * 479,500.00           Events Expenses         * 479,500.00           Events Expenses         * 45,000.00           Awards-         6,611.00           Equipment Rental         36,592.00           Facility Fee         48,500.00           Fields         200,000.00           Miscellaneous         500.00           Operating Expenses         10,000.00           Referees Stipend - Regionals         10,000.00           Team Travel Stipends to Regionals/Nat         34,000.00           Regional Tournament Fees         43,200.00	Mailing Lists		75.00
Total Income \$ 1,873,863.00 Gross Profit \$ 1,873,863.00 Expenses  Total Employee Related Expenses \$ 479,500.00 Events Expenses  Apparel 45,000.00 Awards-6,611.00 Equipment Rental 36,592.00 Facility Fee 48,500.00 Fields 200,000.00 Miscellaneous 500.00 Operating Expenses 10,000.00 Referees Stipend - Regionals 10,000.00 Team Travel Stipends to Regionals/Nat 34,000.00 Regional Tournament Fees 43,200.00	Travel Papers		4,000.00
Gross Profit         \$         1,873,863.00           Expenses         \$         479,500.00           Events Expenses         45,000.00           Apparel         45,000.00           Awards-         6,611.00           Equipment Rental         36,592.00           Facility Fee         48,500.00           Fields         200,000.00           Miscellaneous         500.00           Operating Expenses         10,000.00           Referees Stipend - Regionals         10,000.00           Team Travel Stipends to Regionals/Nat         34,000.00           Regional Tournament Fees         43,200.00	Total Other Income	\$	6,075.00
Expenses   Stipends   Stipends	Total Income	\$	1,873,863.00
Total Employee Related Expenses         \$ 479,500.00           Events Expenses         45,000.00           Apparel         45,000.00           Awards-         6,611.00           Equipment Rental         36,592.00           Facility Fee         48,500.00           Fields         200,000.00           Miscellaneous         500.00           Operating Expenses         10,000.00           Referees Stipend - Regionals         10,000.00           Team Travel Stipends to Regionals/Nat         34,000.00           Regional Tournament Fees         43,200.00	Gross Profit	\$	1,873,863.00
Events Expenses       45,000.00         Apparel       45,000.00         Awards-       6,611.00         Equipment Rental       36,592.00         Facility Fee       48,500.00         Fields       200,000.00         Miscellaneous       500.00         Operating Expenses       10,000.00         Referees Stipend - Regionals       10,000.00         Team Travel Stipends to Regionals/Nat       34,000.00         Regional Tournament Fees       43,200.00	Expenses		
Apparel       45,000.00         Awards-       6,611.00         Equipment Rental       36,592.00         Facility Fee       48,500.00         Fields       200,000.00         Miscellaneous       500.00         Operating Expenses       10,000.00         Referees Stipend - Regionals       10,000.00         Team Travel Stipends to Regionals/Nat       34,000.00         Regional Tournament Fees       43,200.00	Total Employee Related Expenses	\$	479,500.00
Awards-       6,611.00         Equipment Rental       36,592.00         Facility Fee       48,500.00         Fields       200,000.00         Miscellaneous       500.00         Operating Expenses       10,000.00         Referees Stipend - Regionals       10,000.00         Team Travel Stipends to Regionals/Nat       34,000.00         Regional Tournament Fees       43,200.00	Events Expenses		
Equipment Rental       36,592.00         Facility Fee       48,500.00         Fields       200,000.00         Miscellaneous       500.00         Operating Expenses       10,000.00         Referees Stipend - Regionals       10,000.00         Team Travel Stipends to Regionals/Nat       34,000.00         Regional Tournament Fees       43,200.00	Apparel		45,000.00
Facility Fee       48,500.00         Fields       200,000.00         Miscellaneous       500.00         Operating Expenses       10,000.00         Referees Stipend - Regionals       10,000.00         Team Travel Stipends to Regionals/Nat       34,000.00         Regional Tournament Fees       43,200.00	Awards-		6,611.00
Fields       200,000.00         Miscellaneous       500.00         Operating Expenses       10,000.00         Referees Stipend - Regionals       10,000.00         Team Travel Stipends to Regionals/Nat       34,000.00         Regional Tournament Fees       43,200.00	Equipment Rental		36,592.00
Miscellaneous 500.00 Operating Expenses 10,000.00 Referees Stipend - Regionals 10,000.00 Team Travel Stipends to Regionals/Nat 34,000.00 Regional Tournament Fees 43,200.00	Facility Fee		48,500.00
Operating Expenses10,000.00Referees Stipend - Regionals10,000.00Team Travel Stipends to Regionals/Nat34,000.00Regional Tournament Fees43,200.00	Fields		200,000.00
Referees Stipend - Regionals10,000.00Team Travel Stipends to Regionals/Nat34,000.00Regional Tournament Fees43,200.00	Miscellaneous		500.00
Team Travel Stipends to Regionals/Nat34,000.00Regional Tournament Fees43,200.00	Operating Expenses		10,000.00
Regional Tournament Fees 43,200.00	Referees Stipend - Regionals		10,000.00
	Team Travel Stipends to Regionals/Nat		34,000.00
Registration Fees	Regional Tournament Fees		43,200.00
	Registration Fees		

## AZ YOUTH SOCCER ASSOCIATION Budget

July 1, 2018 - June 30, 2019

### Totals

ODP - Camp Fees         19,000.00           ODP Tournament Fee         10,000.00           Total ODP Registration Fees         \$ 28,000.00           Total Events Expenses         \$ 462,403.00           Total Financial aid & Grants         \$ 1,375.00           General Expenses         \$ 2,500.00           Advertising-         2,5000.00           Annual General Meeting         5,000.00           Bank Charges         25,000.00           CC Proc Fees         25,000.00           Computer Software         360.00           Copier Expense         600.00           Corporation Commission Fee         10.00           Gifts         1,000.00           Insurance - Aggregate Deductible         110,000.00           Insurance - Aggregate Deductible         110,000.00           Internet Service         6,500.00           Newsletter         4,000.00           Postage         2,050.00           Repairs & Maintenance         504.00           Risk Management         17,250.00           Telephone         7,200.00           USYSA Registration         41,000.00           USYSA Registration         41,000.00           Web Site Expense         3,300.00	ODD. Comm Food		40,000,00
Total ODP Registration Fees         \$ 462,403.00           Total Events Expenses         \$ 462,403.00           Total Financial aid & Grants         \$ 1,375.00           General Expenses         \$ 2,500.00           Advertising-         2,500.00           Annual General Meeting         5,000.00           Bank Charges         2,000.00           CC Proc Fees         25,000.00           Computer Software         360.00           Copier Expense         600.00           Corporation Commission Fee         10.00           Gifts         1,000.00           Insurance         125,000.00           Insurance - Aggregate Deductible         110,000.00           Internet Service         6,500.00           Newsletter         4,000.00           Postage         2,050.00           Repairs & Maintenance         504.00           Risk Management         17,250.00           USSF Registration         41,000.00           USSF Registration         41,000.00           USYSA Registration         41,000.00           Workshops         2,500.00           Total General Expenses         3,300.00           Occupancy Expenses         46,000.00           Rent	•		•
Total Events Expenses   \$ 462,403.00     Total Financial aid & Grants   \$ 1,375.00     General Expenses   2,500.00     Annual General Meeting   5,000.00     Bank Charges   25,000.00     CCP Proc Fees   25,000.00     Coppier Expense   600.00     Insurance   125,000.00     Insurance - Aggregate Deductible   110,000.00     Internet Service   6,500.00     Internet Service   7,200.00     Repairs & Maintenance   504.00     Repairs & Maintenance   504.00     Risk Management   17,250.00     Technology Expense   620.00     Telephone   7,200.00     USYSA Registration   41,000.00     USYSA Registration		•	
Total Financial aid & Grants         1,375.00           General Expenses         Advertising-         2,500.00           Annual General Meeting         5,000.00           Bank Charges         2,000.00           CCP Proc Fees         25,000.00           Computer Software         360.00           Corpier Expense         600.00           Gifts         1,000.00           Insurance         125,000.00           Insurance - Aggregate Deductible         110,000.00           Total Insurance         \$ 235,000.00           Internet Service         6,500.00           Newsletter         4,000.00           Postage         2,050.00           Repairs & Maintenance         504.00           Risk Management         17,250.00           Telephone         7,200.00           USSF Registration         41,000.00           Web Site Expense         3,300.00           Workshops         2,500.00           Total General Expenses         397,394.00           Occupancy Expenses         46,000.00           Porfessional Fees         6,000.00           Accounting         6,000.00           Total Professional Fees         6,000.00           Subcontracted La	•		
General Expenses         2,500.00           Advertising-         2,500.00           Annual General Meeting         5,000.00           Bank Charges         2,000.00           CC Proc Fees         25,000.00           Computer Software         360.00           Corporation Commission Fee         10.00           Gifts         1,000.00           Insurance         125,000.00           Insurance - Aggregate Deductible         110,000.00           Internet Service         6,500.00           Newsletter         4,000.00           Postage         2,050.00           Repairs & Maintenance         504.00           Risk Management         17,250.00           Technology Expense         620.00           USSF Registration         41,000.00           USYSA Registration         41,000.00           Web Site Expense         3,300.00           Workshops         2,500.00           Total General Expenses         397,394.00           Occupancy Expenses         46,000.00           Total Occupancy Expenses         \$ 6,000.00           Professional Fees         6,000.00           Accounting         6,000.00           Subcontracted Labor         60P Co	•		
Advertising-         2,500.00           Annual General Meeting         5,000.00           Bank Charges         2,000.00           CC Proc Fees         25,000.00           Computer Software         360.00           Copier Expense         600.00           Corporation Commission Fee         10.00           Gifts         1,000.00           Insurance - Aggregate Deductible         110,000.00           Insurance - Aggregate Deductible         110,000.00           Internet Service         6,500.00           Internet Service         6,500.00           Newsletter         4,000.00           Postage         2,050.00           Repairs & Maintenance         504.00           Risk Management         17,250.00           Telephone         7,200.00           USSF Registration         41,000.00           USYSA Registration         41,000.00           USYSA Registration         41,000.00           Workshops         2,500.00           Total General Expenses         \$ 397,394.00           Occupancy Expenses         \$ 36,000.00           Rent         36,000.00           Utilities         10,000.00           Total Occupancy Expenses         \$ 6,		\$	1,375.00
Annual General Meeting         5,000.00           Bank Charges         2,000.00           CC Proc Fees         25,000.00           Computer Software         360.00           Copier Expense         600.00           Corporation Commission Fee         10.00           Gifts         1,000.00           Insurance         125,000.00           Insurance - Aggregate Deductible         110,000.00           Total Insurance         \$ 235,000.00           Internet Service         6,500.00           Newsletter         4,000.00           Postage         2,050.00           Repairs & Maintenance         504.00           Risk Management         17,250.00           Telephone         7,200.00           USYSA Registration         41,000.00           USYSA Registration         41,000.00           Workshops         2,500.00           Total General Expenses         \$ 397,394.00           Occupancy Expenses         \$ 36,000.00           Total Occupancy Expenses         \$ 46,000.00           Professional Fees         \$ 6,000.00           Accounting         6,000.00           Total Professional Fees         \$ 6,000.00           Subcontracted Labor	•		
Bank Charges         2,000.00           CC Proc Fees         25,000.00           Computer Software         360.00           Copier Expense         600.00           Corporation Commission Fee         10.00           Gifts         1,000.00           Insurance - Aggregate Deductible         110,000.00           Total Insurance         \$ 235,000.00           Internet Service         6,500.00           Newsletter         4,000.00           Postage         2,050.00           Repairs & Maintenance         504.00           Risk Management         17,250.00           Technology Expense         620.00           Telephone         7,200.00           USYSA Registration         41,000.00           Workshops         2,500.00           Workshops         2,500.00           Occupancy Expenses         \$ 397,394.00           Occupancy Expenses         \$ 46,000.00           Total General Expenses         \$ 46,000.00           Professional Fees         \$ 6,000.00           Total Professional Fees         \$ 6,000.00           Occupancy Expenses         \$ 6,000.00           Total Professional Fees         \$ 6,000.00           Bobontracted Labor	-		•
CC Proc Fees         25,000,00           Computer Software         360.00           Copier Expense         600.00           Corporation Commission Fee         10.00           Gifts         1,000.00           Insurance         125,000.00           Insurance - Aggregate Deductible         110,000.00           Total Insurance         \$ 235,000.00           Internet Service         6,500.00           Newsletter         4,000.00           Postage         2,050.00           Repairs & Maintenance         504.00           Risk Management         17,250.00           Telephone         7,200.00           USSF Registration         41,000.00           USYSA Registration         41,000.00           Workshops         2,500.00           Total General Expenses         \$ 397,394.00           Occupancy Expenses         \$ 46,000.00           Total Occupancy Expenses         \$ 46,000.00           Professional Fees         \$ 6,000.00           Total Professional Fees         \$ 6,000.00           Subcontracted Labor         60,000.00           ODP Coaches         66,850.00           Referees         223,700.00	_		•
Computer Software         360.00           Copier Expense         600.00           Corporation Commission Fee         10.00           Gifts         1,000.00           Insurance         125,000.00           Insurance - Aggregate Deductible         110,000.00           Total Insurance         \$ 235,000.00           Internet Service         6,500.00           Newsletter         4,000.00           Postage         2,050.00           Repairs & Maintenance         504.00           Risk Management         17,250.00           Technology Expense         620.00           Telephone         7,200.00           USSF Registration         41,000.00           Web Site Expense         3,300.00           Workshops         2,500.00           Total General Expenses         \$ 397,394.00           Occupancy Expenses         \$ 36,000.00           Utilities         10,000.00           Total Occupancy Expenses         \$ 46,000.00           Professional Fees         \$ 6,000.00           Subcontracted Labor         0DP Coaches         66,850.00           ODP Coaches         66,850.00           Referees         223,700.00			·
Copier Expense         600.00           Corporation Commission Fee         10.00           Gifts         1,000.00           Insurance         125,000.00           Insurance - Aggregate Deductible         111,000.00           Total Insurance         \$ 235,000.00           Internet Service         6,500.00           Newsletter         4,000.00           Postage         2,050.00           Repairs & Maintenance         504.00           Risk Management         17,250.00           Technology Expense         620.00           Telephone         7,200.00           USSF Registration         41,000.00           USYSA Registration         41,000.00           Web Site Expense         3,300.00           Workshops         2,500.00           Total General Expenses         \$ 397,394.00           Occupancy Expenses         \$ 36,000.00           Utilities         10,000.00           Total Occupancy Expenses         \$ 46,000.00           Professional Fees         \$ 6,000.00           Subcontracted Labor         ODP Coaches         66,850.00           ODP Coaches         66,850.00           Referees         223,700.00			25,000.00
Corporation Commission Fee         10.00           Gifts         1,000.00           Insurance         125,000.00           Insurance - Aggregate Deductible         1110,000.00           Total Insurance         \$ 235,000.00           Internet Service         6,500.00           Newsletter         4,000.00           Postage         2,050.00           Repairs & Maintenance         504.00           Risk Management         17,250.00           Technology Expense         620.00           Telephone         7,200.00           USSF Registration         41,000.00           USYSA Registration         41,000.00           Web Site Expense         3,300.00           Workshops         2,500.00           Total General Expenses         \$ 397,394.00           Occupancy Expenses         \$ 36,000.00           Utilities         10,000.00           Total Occupancy Expenses         \$ 46,000.00           Professional Fees         \$ 6,000.00           Total Professional Fees         \$ 6,000.00           Subcontracted Labor         0DP Coaches         66,850.00           ODP Coaches         66,850.00	Computer Software		360.00
Gifts         1,000.00           Insurance         125,000.00           Insurance - Aggregate Deductible         110,000.00           Total Insurance         \$ 235,000.00           Internet Service         6,500.00           Newsletter         4,000.00           Postage         2,050.00           Repairs & Maintenance         504.00           Risk Management         17,250.00           Technology Expense         620.00           Telephone         7,200.00           USSF Registration         41,000.00           USYSA Registration         41,000.00           Web Site Expense         3,300.00           Workshops         2,500.00           Total General Expenses         \$ 397,394.00           Occupancy Expenses         \$ 46,000.00           Utilities         10,000.00           Total Occupancy Expenses         \$ 46,000.00           Professional Fees         \$ 6,000.00           Total Professional Fees         \$ 6,000.00           Subcontracted Labor         ODP Coaches         66,850.00           Referees         223,700.00	Copier Expense		600.00
Insurance	Corporation Commission Fee		10.00
Insurance - Aggregate Deductible         110,000.00           Total Insurance         \$ 235,000.00           Internet Service         6,500.00           Newsletter         4,000.00           Postage         2,050.00           Repairs & Maintenance         504.00           Risk Management         17,250.00           Technology Expense         620.00           Telephone         7,200.00           USSF Registration         41,000.00           Web Site Expense         3,300.00           Workshops         2,500.00           Total General Expenses         \$ 397,394.00           Occupancy Expenses         \$ 46,000.00           Professional Fees         \$ 6,000.00           Total Occupancy Expenses         \$ 6,000.00           Professional Fees         \$ 6,000.00           Subcontracted Labor         ODP Coaches         66,850.00           Referees         223,700.00	Gifts		1,000.00
Total Insurance         \$ 235,000.00           Internet Service         6,500.00           Newsletter         4,000.00           Postage         2,050.00           Repairs & Maintenance         504.00           Risk Management         17,250.00           Technology Expense         620.00           Telephone         7,200.00           USSF Registration         41,000.00           USYSA Registration         41,000.00           Workshops         2,500.00           Total General Expenses         \$ 397,394.00           Occupancy Expenses         \$ 46,000.00           Utilities         10,000.00           Total Occupancy Expenses         \$ 46,000.00           Professional Fees         \$ 6,000.00           Accounting         6,000.00           Total Professional Fees         \$ 6,000.00           Subcontracted Labor         ODP Coaches         66,850.00           Referees         223,700.00	Insurance		125,000.00
Internet Service         6,500.00           Newsletter         4,000.00           Postage         2,050.00           Repairs & Maintenance         504.00           Risk Management         17,250.00           Technology Expense         620.00           Telephone         7,200.00           USSF Registration         41,000.00           USYSA Registration         41,000.00           Web Site Expense         3,300.00           Workshops         2,500.00           Total General Expenses         \$ 397,394.00           Occupancy Expenses         \$ 46,000.00           Utilities         10,000.00           Total Occupancy Expenses         \$ 46,000.00           Professional Fees         \$ 6,000.00           Accounting         6,000.00           Total Professional Fees         \$ 6,000.00           Subcontracted Labor         ODP Coaches         66,850.00           Referees         223,700.00	Insurance - Aggregate Deductible		110,000.00
Newsletter       4,000.00         Postage       2,050.00         Repairs & Maintenance       504.00         Risk Management       17,250.00         Technology Expense       620.00         Telephone       7,200.00         USSF Registration       41,000.00         Web Site Expense       3,300.00         Workshops       2,500.00         Total General Expenses       \$ 397,394.00         Occupancy Expenses       \$ 46,000.00         Total Occupancy Expenses       \$ 46,000.00         Professional Fees       \$ 6,000.00         Accounting       6,000.00         Total Professional Fees       \$ 6,000.00         Subcontracted Labor       66,850.00         ODP Coaches       66,850.00         Referees       223,700.00	Total Insurance	\$	235,000.00
Postage         2,050.00           Repairs & Maintenance         504.00           Risk Management         17,250.00           Technology Expense         620.00           Telephone         7,200.00           USSF Registration         41,000.00           USYSA Registration         41,000.00           Web Site Expense         3,300.00           Workshops         2,500.00           Total General Expenses         \$ 397,394.00           Occupancy Expenses         \$ 46,000.00           Rent         36,000.00           Utilities         10,000.00           Total Occupancy Expenses         \$ 46,000.00           Professional Fees         \$ 6,000.00           Accounting         6,000.00           Total Professional Fees         \$ 6,000.00           Subcontracted Labor         66,850.00           ODP Coaches         66,850.00           Referees         223,700.00	Internet Service		6,500.00
Repairs & Maintenance         504.00           Risk Management         17,250.00           Technology Expense         620.00           Telephone         7,200.00           USSF Registration         41,000.00           USYSA Registration         41,000.00           Web Site Expense         3,300.00           Workshops         2,500.00           Total General Expenses         \$ 397,394.00           Occupancy Expenses         Rent         36,000.00           Utilities         10,000.00           Total Occupancy Expenses         \$ 46,000.00           Professional Fees         \$ 6,000.00           Subcontracted Labor         60,000.00           ODP Coaches         66,850.00           Referees         223,700.00	Newsletter		4,000.00
Risk Management         17,250.00           Technology Expense         620.00           Telephone         7,200.00           USSF Registration         41,000.00           USYSA Registration         41,000.00           Web Site Expense         3,300.00           Workshops         2,500.00           Total General Expenses         \$ 397,394.00           Occupancy Expenses         \$ 10,000.00           Utilities         10,000.00           Total Occupancy Expenses         \$ 46,000.00           Professional Fees         \$ 6,000.00           Subcontracted Labor         \$ 6,850.00           ODP Coaches         66,850.00           Referees         223,700.00	Postage		2,050.00
Technology Expense         620.00           Telephone         7,200.00           USSF Registration         41,000.00           USYSA Registration         41,000.00           Web Site Expense         3,300.00           Workshops         2,500.00           Total General Expenses         \$ 397,394.00           Occupancy Expenses         * 10,000.00           Utilities         10,000.00           Total Occupancy Expenses         \$ 46,000.00           Professional Fees         \$ 6,000.00           Accounting         6,000.00           Subcontracted Labor         66,850.00           ODP Coaches         66,850.00           Referees         223,700.00	Repairs & Maintenance		504.00
Telephone         7,200.00           USSF Registration         41,000.00           USYSA Registration         41,000.00           Web Site Expense         3,300.00           Workshops         2,500.00           Total General Expenses         \$ 397,394.00           Occupancy Expenses         46,000.00           Utilities         10,000.00           Total Occupancy Expenses         \$ 46,000.00           Professional Fees         \$ 6,000.00           Accounting         6,000.00           Total Professional Fees         \$ 6,000.00           Subcontracted Labor         66,850.00           ODP Coaches         66,850.00           Referees         223,700.00	Risk Management		17,250.00
USSF Registration       41,000.00         USYSA Registration       41,000.00         Web Site Expense       3,300.00         Workshops       2,500.00         Total General Expenses       \$ 397,394.00         Occupancy Expenses       46,000.00         Utilities       10,000.00         Total Occupancy Expenses       \$ 46,000.00         Professional Fees       \$ 6,000.00         Accounting       6,000.00         Total Professional Fees       \$ 6,000.00         Subcontracted Labor       \$ 66,850.00         ODP Coaches       66,850.00         Referees       223,700.00	Technology Expense		620.00
USYSA Registration       41,000.00         Web Site Expense       3,300.00         Workshops       2,500.00         Total General Expenses       \$ 397,394.00         Occupancy Expenses       \$ 10,000.00         Utilities       10,000.00         Total Occupancy Expenses       \$ 46,000.00         Professional Fees       \$ 6,000.00         Accounting       6,000.00         Subcontracted Labor       \$ 66,850.00         ODP Coaches       66,850.00         Referees       223,700.00	Telephone		7,200.00
Web Site Expense         3,300.00           Workshops         2,500.00           Total General Expenses         \$ 397,394.00           Occupancy Expenses         \$ 10,000.00           Rent         36,000.00           Utilities         10,000.00           Total Occupancy Expenses         \$ 46,000.00           Professional Fees         \$ 6,000.00           Accounting         6,000.00           Total Professional Fees         \$ 6,000.00           Subcontracted Labor         0DP Coaches         66,850.00           Referees         223,700.00	USSF Registration		41,000.00
Workshops         2,500.00           Total General Expenses         \$ 397,394.00           Occupancy Expenses         36,000.00           Utilities         10,000.00           Total Occupancy Expenses         \$ 46,000.00           Professional Fees         \$ 6,000.00           Accounting         6,000.00           Total Professional Fees         \$ 6,000.00           Subcontracted Labor         0DP Coaches         66,850.00           Referees         223,700.00	USYSA Registration		41,000.00
Total General Expenses         \$ 397,394.00           Occupancy Expenses         36,000.00           Rent         36,000.00           Utilities         10,000.00           Total Occupancy Expenses         \$ 46,000.00           Professional Fees         6,000.00           Accounting         6,000.00           Total Professional Fees         \$ 6,000.00           Subcontracted Labor         0DP Coaches         66,850.00           Referees         223,700.00	Web Site Expense		3,300.00
Occupancy Expenses           Rent         36,000.00           Utilities         10,000.00           Total Occupancy Expenses         \$ 46,000.00           Professional Fees         6,000.00           Accounting         6,000.00           Total Professional Fees         \$ 6,000.00           Subcontracted Labor         0DP Coaches         66,850.00           Referees         223,700.00	Workshops		2,500.00
Rent         36,000.00           Utilities         10,000.00           Total Occupancy Expenses         \$ 46,000.00           Professional Fees         6,000.00           Accounting         6,000.00           Total Professional Fees         \$ 6,000.00           Subcontracted Labor         ODP Coaches         66,850.00           Referees         223,700.00	Total General Expenses	\$	397,394.00
Utilities         10,000.00           Total Occupancy Expenses         \$ 46,000.00           Professional Fees         6,000.00           Accounting         6,000.00           Total Professional Fees         \$ 6,000.00           Subcontracted Labor         0DP Coaches         66,850.00           Referees         223,700.00	Occupancy Expenses		
Total Occupancy Expenses         \$ 46,000.00           Professional Fees         6,000.00           Accounting         6,000.00           Total Professional Fees         \$ 6,000.00           Subcontracted Labor         0DP Coaches         66,850.00           Referees         223,700.00	Rent		36,000.00
Professional Fees           Accounting         6,000.00           Total Professional Fees         \$ 6,000.00           Subcontracted Labor         0DP Coaches         66,850.00           Referees         223,700.00	Utilities		10,000.00
Accounting         6,000.00           Total Professional Fees         \$ 6,000.00           Subcontracted Labor         66,850.00           ODP Coaches         66,850.00           Referees         223,700.00	Total Occupancy Expenses	\$	46,000.00
Total Professional Fees \$ 6,000.00  Subcontracted Labor  ODP Coaches 66,850.00  Referees 223,700.00	Professional Fees		
Subcontracted Labor ODP Coaches 66,850.00 Referees 223,700.00	Accounting		6,000.00
ODP Coaches         66,850.00           Referees         223,700.00	Total Professional Fees	\$	6,000.00
<b>Referees</b> 223,700.00	Subcontracted Labor		
<b>Referees</b> 223,700.00	ODP Coaches		66,850.00
·	Referees		
	Security		

# AZ YOUTH SOCCER ASSOCIATION Budget

July 1, 2018 - June 30, 2019

### Totals

Staffing Support	61,500.00
Trainers	 47,640.00
Total Subcontracted Labor	\$ 411,313.00
Travel & Meeting	0.00
Lodging	
BOD	7,000.00
Program	25,000.00
Total Lodging	\$ 32,000.00
Meals	
BOD	6,000.00
Program	12,000.00
Total Meals	\$ 18,000.00
Mileage Reimbursement	
BOD	500.00
Program	12,000.00
Total Mileage Reimbursement	\$ 12,500.00
Travel	
BOD	8,500.00
Program	12,000.00
Total Travel	\$ 20,500.00
Total Travel & Meeting	\$ 83,000.00
Total Expenses	\$ 1,886,985.00
Net Operating Income	(13,122.00)
Other Income	
Bank Interest	622.00
Total Other Income	\$ 622.00
Net Other Income	\$ 622.00
Funds from Reserves	\$ 12,500.00
Net Income	\$ 0.00