

Income	Budget 17-18	Actual 17-18	Budget 18-19	Budget 19-20
<b>400 Revenue</b>				
<b>404 Donations</b>				
40404 General	3,000.00		3,000.00	3000
40405 TOPSoccer Donations		1,120.00	1,200.00	1500
40406 Connie Rogers Mem Scholarship	500.00	1,156.30	3,000.00	2500
Total 404 Donations	\$ 3,500.00	\$ 2,276.30	\$ 7,200.00	\$ 7,000.00
<b>405 Coaching</b>				
40503 Courses	20,000.00	200.00	10,500.00	15000
40507 Workshop	1,000.00		1,500.00	2000
40507 Donations - Weyerhaeuser			2,500.00	
Total 405 Coaching	\$ 21,000.00	\$ 200.00	\$ 14,500.00	\$ 17,000.00
<b>410 Cup</b>				
41001 State Championships	40,000.00	51,866.50	54,000.00	56000
41002 Kohls/Target United Cup	15,000.00	14,245.40	13,200.00	16000
41003 Open	40,000.00	30,079.91	30,000.00	30000
41008 President's Cup Hosting		0.00		
41009 President's Cup	10,000.00	5,776.73	10,000.00	12000
Total 410 Cup	\$ 105,000.00	\$ 101,968.54	\$ 107,200.00	\$ 114,000.00
<b>415 Indoor</b>				
41501 Reg Fees		231.00	250.00	250
Total 415 Indoor	\$ 0.00	\$ 231.00	\$ 250.00	\$ 250.00
<b>420 Administration</b>				
42006 Hall of Fame	10,500.00	6,100.00	8,500.00	10000
Total 420 Administration	\$ 10,500.00	\$ 6,100.00	\$ 8,500.00	\$ 10,000.00
<b>425 External</b>				
42508 Web Advertising	2,000.00	1,481.65	2,500.00	3000
Total 425 External	\$ 2,000.00	\$ 1,481.65	\$ 2,500.00	\$ 3,000.00
<b>430 ODP/Men</b>				
43002 Tryouts	16,000.00	9,795.00	12,000.00	14000
43003 Training		36,121.25	42,000.00	43000
43004 Events	70,000.00	7,515.00	36,000.00	38000
43005 East Region Camp	5,000.00	9,537.50	10,550.00	12000
43006 Sub Reg NC		11,870.00		
43008 Mens Mini Camp		10,112.50		
43011 USYSA East Reg ODP	2,500.00	2,500.00	2,500.00	2500
Total 430 ODP/Men	\$ 93,500.00	\$ 87,451.25	\$ 103,050.00	\$ 109,500.00
<b>435 ODP/Women</b>				
43502 Tryouts	15,000.00	8,285.00	12,000.00	12000
43503 Training		28,406.25	38,000.00	40000
43504 Events	70,000.00	7,500.00	36,000.00	37000
43505 Region Camp	5,000.00	12,167.50	15,000.00	15000
43506 Sub Reg NC		10,400.00		
43507 Event - Scotland		0.00		
43508 Womens Mini Camp		11,709.39		
43511 USYSA Region I ODP	2,500.00	2,500.00	2,500.00	2500
Total 435 ODP/Women	\$ 92,500.00	\$ 80,968.14	\$ 103,500.00	\$ 106,500.00
<b>439 ODP - Other</b>				

Income	Budget 17-18	Actual 17-18	Budget 18-19	Budget 19-20
43901 ODP Fundraising	2,000.00	460.00	5,000.00	1000
43903 ODP Referee Income	1,000.00	630.00	1,000.00	1000
Total 439 ODP - Other	\$ 3,000.00	\$ 1,090.00	\$ 6,000.00	\$ 2,000.00
<b>440 Referee</b>				
44001 Registration Fees	36,000.00	39,125.00	40,000.00	42000
44003 Tournament Revenue	1,630.00			
Total 440 Referee	\$ 37,630.00	\$ 39,125.00	\$ 40,000.00	\$ 42,000.00
<b>445 Sponsors/Donation</b>				
44504 Dicks Sporting Goods		4,340.00	5,500.00	5500
Total 445 Sponsors/Donation	\$ 0.00	\$ 4,340.00	\$ 5,500.00	\$ 5,500.00
<b>450 Travel</b>				
45001 Tournaments	500.00		500.00	500
45002 Guest Players	250.00	110.00	250.00	250
45003 Travel Permits	5,500.00	3,320.00	3,500.00	1500
45004 Player Fees	38,000.00	35,060.00	50,000.00	52000
45005 O/S League Permission	600.00	1,420.00	1,500.00	0
Total 450 Travel	\$ 44,850.00	\$ 39,910.00	\$ 55,750.00	\$ 54,250.00
<b>455 Youth</b>				
45501 League Fees	1,250.00	1,300.00	1,200.00	1200
45502 PTSF	1,200.00	10.00	0.00	0
45503 Rosters	1,250.00	565.00	1,000.00	750
45504 Miscellaneous	250.00	59.00	250.00	250
45505 Registration Fees	225,000.00	201,499.00	240,000.00	256000
45506 Risk Management	8,000.00	3,328.00	5,000.00	5500
45508 TOPSoccer Reg Fees	1,000.00	835.00	1,000.00	1200
Total 455 Youth	\$ 237,950.00	\$ 207,596.00	\$ 248,450.00	\$ 264,900.00
<b>460 Amateur</b>				
46001 Player Fees	7,500.00	23,080.00	30,000.00	30000
46002 Team Fees	5,000.00			
46003 USASA Fees	7,500.00	75.00		
Total 460 Amateur	\$ 20,000.00	\$ 23,155.00	\$ 30,000.00	\$ 30,000.00
<b>470 Region I</b>				
47007 Host Reg I Meet		22,100.00		0
Total 470 Region I	\$ 0.00	\$ 22,100.00	\$ 0.00	\$ 0.00
<b>480 WV Travel League</b>				
48002 WVSL	10,000.00	9,200.00	6,500.00	6000
Total 480 WV Travel League	\$ 10,000.00	\$ 9,200.00	\$ 6,500.00	\$ 6,000.00
<b>Total 400 Revenue</b>	\$ 681,430.00	\$ 627,192.88	\$ 738,900.00	\$ 771,900.00
Services		-920.00		
Total Income	\$ 681,430.00	\$ 626,272.88	\$ 738,900.00	\$ 771,900.00
Gross Profit	\$ 681,430.00	\$ 626,272.88	\$ 738,900.00	\$ 771,900.00