

2016 MBSLA Budget

Revenue	Expense	Net Income
\$ 40,869.45	\$ 40,951.70	\$ (82.25)

REVENUE	Teams	Fee	Subtotal
Association membership fees	26	\$100.00	\$ 2,600.00
Varsity team fees	11	\$400.00	\$ 4,400.00
JV team fees	7	\$250.00	\$ 1,750.00
9th/10th grades team fees	19	\$20 per game	\$ 3,480.00
Miscellaneous			\$ 227.50
		Fees Subtotal	\$ 12,457.50
Varsity-JV officials deposit			\$ 20,991.95
Youth officials deposit			\$ 7,420.00
		Deposits Subtotal	\$ 28,411.95
		Total Revenue	\$ 40,869.45
EXPENSE	Notes	Budget	Actual
Operations			
Accounting		\$ 137.95	\$ 137.95
D & O insurance		\$ 450.00	\$ 450.00
Legal services		\$ 74.00	\$ 74.00
Meetings - general and board		\$ 200.00	\$ 193.15
Website		\$ 1,000.00	\$ 1,067.06
		Operations Subtotal	\$ 1,922.16
Varsity, JV & 9/10 Playoffs			
Officials and staff		\$ 3,500.00	\$ 3,273.50
Facilities		\$ 2,000.00	\$ 1,601.00
Trophies		\$ 2,000.00	\$ 1,955.27
		Playoffs Subtotal	\$ 6,829.77

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EXPENSE - continued	Notes	Budget	Actual
Officials			
Assigner		\$ 1,000.00	\$ 980.50
Arbiter transaction fees		\$ 350.00	\$ 365.02
V-JV officials	Budget from deposit above	\$ 20,991.95	\$ 20,991.95
Youth officials		\$ 7,420.00	\$ 7,352.00
Youth officials travel		\$ 750.00	\$ 773.00
		Officials Subtotal	\$ 30,462.47
Development			
PCA Leadership workshop 2016		\$ 135.00	\$ 135.00
Coaches online training course		\$ 1,500.00	\$ 1,389.80
		Development Subtotal	\$ 1,524.80
Growth Support			
St. Paul Magic video		\$ 212.50	\$ 212.50
		Growth Subtotal	\$ 212.50
		Budget	Actual
Total Expenses		\$ 41,508.90	\$ 40,951.70

Starting Balance	Revenue	Expenses	Net Income
\$ 5,137.98	\$ 40,869.45	\$ 40,951.70	\$ (82.25)
Calculated Balance	Calc + AP - AR	Bank Balance	Reconciliation
\$ 5,055.73	\$ 5,055.73	\$ 5,055.73	\$ 0.00

Contract positions	Amount	Description	Rate
Harold Buck	\$980.50	Youth assigner	\$8/game
Harold Buck	\$499.80	Coaching course development	\$40/hour
Bou Gazley	\$890.00	Coaching course management	Stipend