

Pirate Youth Athletic Association

2018/2019 Operating Budget Summary

Revenue	Total	Actual	Difference
Boys Basketball Program	\$ 8,945.00	\$ 8,388.11	\$ (556.89)
Football Program	\$ 6,000.00	\$ 5,057.12	\$ (942.88)
Girls Basketball Program	\$ 10,190.00	\$ 7,037.36	\$ (3,152.64)
Volleyball Program	\$ 9,240.00	\$ 11,381.22	\$ 2,141.22
Wrestling Program	\$ 5,250.00	\$ 3,834.00	\$ (1,416.00)
Fundraising	\$ 6,575.00	\$ 4,745.53	\$ (1,829.47)
Total Revenue	\$ 46,200.00	\$ 40,443.34	\$ (5,756.66)
Expenses	Total	Actual	Difference
Boys Basketball Program	\$ 8,333.00	\$ 5,649.00	\$ 2,684.00
Football Program	\$ 4,800.00	\$ 3,274.60	\$ (1,525.40)
Girls Basketball Program	\$ 9,348.00	\$ 5,666.00	\$ 3,682.00
Volleyball Program	\$ 6,539.50	\$ 4,532.70	\$ 2,006.80
Wrestling Program	\$ 3,150.00	\$ 3,228.33	\$ (78.33)
Total General Operating Expenses	\$ 14,000.00	\$ 14,309.68	\$ (309.68)
Total Expenses	\$ 46,170.50	\$ 36,660.31	\$ 6,459.39
PYAA Net Revenue	\$ 29.50	\$ 3,783.03	\$ 3,753.53

Pirate Youth Athletic Association

2018/2019 Operating Budget Detail

Revenue	Budget	Actual	Difference
Boys Basketball			
Participant Fees	\$ 2,385.00	\$ 2,868.15	\$ 483.15
Host tournament concessions, admissions, league credits	\$ 6,560.00	\$ 5,519.96	\$ (1,040.04)
Total Revenue Boys Basketball	\$ 8,945.00	\$ 8,388.11	\$ (556.89)
Football			
Participant Fees, Uniforms	\$ 1,500.00	\$ 1,311.12	\$ (188.88)
Butter Braid Fundraising	\$ 4,500.00	\$ 3,746.00	\$ (754.00)
Total Revenue Football	\$ 6,000.00	\$ 5,057.12	\$ (942.88)
Girls Basketball			
Participant Fees	\$ 3,280.00	\$ 3,516.10	\$ 236.10
Host tournament concessions, admissions, league credits	\$ 6,910.00	\$ 3,521.26	\$ (3,388.74)
Total Revenue Girls Basketball	\$ 10,190.00	\$ 7,037.36	\$ (3,152.64)
Fundraising			
Game Day Programs	\$ 4,775.00	\$ 4,525.00	\$ (250.00)
Alumni Tournament	\$ 1,200.00	\$ -	\$ (1,200.00)
PYAA Picnic	\$ 600.00	\$ -	\$ (600.00)
Tournament Screenprinting Booth	\$ -	\$ 134.00	\$ 134.00
Investments	\$ -	\$ 86.53	\$ 86.53
Total Revenue Fundraising	\$ 6,575.00	\$ 4,745.53	\$ (1,829.47)
Volleyball			
Participant Fees	\$ 3,240.00	\$ 3,597.88	\$ 357.88
Host tournament concessions, admissions, league credits	\$ 6,000.00	\$ 7,783.34	\$ 1,783.34
Total Revenue Volleyball	\$ 9,240.00	\$ 11,381.22	\$ 2,141.22
Wrestling			
Participant Fees	\$ 750.00	\$ 956.00	\$ 206.00
Tournament Proceeds	\$ 4,500.00	\$ 2,878.00	\$ (1,622.00)
Total Wrestling	\$ 5,250.00	\$ 3,834.00	\$ (1,416.00)
Total Revenue	\$ 46,200.00	\$ 40,443.34	\$ (5,756.66)

Pirate Youth Athletic Association

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Expenses	Total	Actual	Difference
Boys Basketball			
Team League and Tournament Fees	\$ 4,265.00	\$ 3,495.00	\$ 770.00
Insurance	\$ 298.00	\$ 354.00	\$ (56.00)
Host tournament Referees & Concession	\$ 2,450.00	\$ 1,800.00	\$ 650.00
Equipment, Uniforms, and Training	\$ 1,320.00	\$ -	\$ 1,320.00
Total Expenses Boys Basketball	\$ 8,333.00	\$ 5,649.00	\$ 2,684.00
Football			
Fundraising - Butter Braid Cost	\$ 2,600.00	\$ 2,199.60	\$ (400.40)
General Equipment, Supplies & Uniforms	\$ 1,000.00	\$ 355.00	\$ (645.00)
League Fees	\$ 900.00	\$ 720.00	\$ (180.00)
Insurance	\$ 300.00	\$ -	\$ (300.00)
Total Expenses Football	\$ 4,800.00	\$ 3,274.60	\$ (1,525.40)
Girls Basketball			
Team League and Tournament Fees	\$ 5,170.00	\$ 4,030.00	\$ 1,140.00
Insurance	\$ 408.00	\$ 436.00	\$ (28.00)
Host tournament Referees	\$ 2,450.00	\$ 1,200.00	\$ 1,250.00
Equipment, Uniforms, and Training	\$ 1,320.00	\$ -	\$ 1,320.00
Total Expenses Girls Basketball	\$ 9,348.00	\$ 5,666.00	\$ 3,682.00
Volleyball			
Team League and Tournament Fees	\$ 3,738.00	\$ 3,088.00	\$ 650.00
Insurance	\$ 301.50	\$ 304.50	\$ (3.00)
Host tournament Referees	\$ 1,200.00	\$ 915.00	\$ 285.00
Equipment, Uniforms, and Training	\$ 1,300.00	\$ 225.20	\$ 1,074.80
Total Expenses Volleyball	\$ 6,539.50	\$ 4,532.70	\$ 2,006.80
General Operating Expenses			
Fundraising Expenses	\$ 1,750.00	\$ 495.00	\$ 1,255.00
Facility Use Improvement	\$ 2,000.00	\$ -	\$ 2,000.00
PYAA Picnic	\$ 1,750.00	\$ 40.00	\$ 1,710.00
Professional Services (CPA, Attorney)	\$ -	\$ -	\$ -
Other (Website, First Aid, PayPal, Directors Insurance, Supplies)	\$ 2,000.00	\$ 2,787.30	\$ (787.30)
Payroll	\$ 6,500.00	\$ 10,987.38	\$ (4,487.38)
Total General Operating Expenses	\$ 14,000.00	\$ 14,309.68	\$ (309.68)
Wrestling			
Insurance	\$ 500.00	\$ 1,072.40	\$ (572.40)
Home Tournament	\$ 2,000.00	\$ 1,432.13	\$ 567.87
Equipment, Uniforms, and Training	\$ 650.00	\$ 723.80	\$ (73.80)
Total Wrestling	\$ 3,150.00	\$ 3,228.33	\$ (78.33)
Total Expenses	\$ 46,170.50	\$ 36,660.31	\$ 6,459.39
PYAA Net Revenue	\$ 29.50	\$ 3,783.03	\$ 3,753.53

Pirate Youth Athletic Association

Boys Basketball 2018/2019 Budget

Revenue	Qty	Unit	Budget	Actual	Difference
3rd Grade Participant Fee	10	\$ 40.00	\$ 400.00	\$ -	\$ -
4th Grade Participant Fee	10	\$ 50.00	\$ 500.00	\$ -	\$ -
5th Grade Participant Fee	11	\$ 50.00	\$ 550.00	\$ -	\$ -
6th Grade Participant Fee	7	\$ 55.00	\$ 385.00	\$ -	\$ -
7th Grade Participant Fee	6	\$ 55.00	\$ 330.00	\$ -	\$ -
8th Grade Participant Fee	4	\$ 55.00	\$ 220.00	\$ 2,868.15	\$ 483.15
4th Grade Boys GNBL Hosting Credit	0	\$ -	\$ -	\$ -	\$ -
5th Grade Boys GNBL Hosting Credit	1	\$ 440.00	\$ 440.00	\$ 470.00	\$ 30.00
6th Grade Boys GNBL Hosting Credit	1	\$ 440.00	\$ 440.00	\$ 440.00	\$ -
7th Grade Boys GNBL Hosting Credit	1	\$ 520.00	\$ 520.00	\$ -	\$ (520.00)
8th Grade Boys GNBL Hosting Credit	0.5	\$ 520.00	\$ 260.00	\$ 440.00	\$ 180.00
Tournament Admissions and Concession Proceeds	3.5	\$ 1,400.00	\$ 4,900.00	\$ 4,169.96	\$ (730.04)
Total Boys Basketball Revenue			\$ 8,945.00	\$ 8,388.11	\$ (556.89)

Expenses	Qty	Unit	Budget	Actual	Difference
YMCA Team Fee - 3rd Grade / 4th Grade	1	\$ 200.00	\$ 200.00	\$ 150.00	\$ 50.00
GNBL Team Fee - 4th Grade	5	\$ 100.00	\$ 500.00	\$ -	\$ 500.00
GNBL Team Fee - 5th Grade	6	\$ 125.00	\$ 750.00	\$ 885.00	\$ (135.00)
GNBL Team Fee - 6th Grade	5	\$ 125.00	\$ 625.00	\$ 550.00	\$ 75.00
GNBL Team Fee - 7th Grade	0	\$ 125.00	\$ -	\$ -	\$ -
GNBL Team Fee - 7th/8th Grade	7	\$ 125.00	\$ 875.00	\$ 770.00	\$ 105.00
League Championship (6th, 7th, 8th)	3	\$ 225.00	\$ 675.00	\$ 470.00	\$ 205.00
WSICT	2	\$ 320.00	\$ 640.00	\$ 670.00	\$ (30.00)
Insurance - 12 U	38	\$ 6.00	\$ 228.00	\$ 272.00	\$ (44.00)
Insurance - 13 - 15	10	\$ 7.00	\$ 70.00	\$ 82.00	\$ (12.00)
Coaches Training	6	\$ 20.00	\$ 120.00	\$ -	\$ 120.00
Tournament Referees	3.5	\$ 700.00	\$ 2,450.00	\$ 1,800.00	\$ 650.00
Equipment and Uniforms	1	\$ 1,200.00	\$ 1,200.00	\$ -	\$ 1,200.00
Total Boys Basketball Expenses			\$ 8,333.00	\$ 5,649.00	\$ 2,684.00

Net Revenue from Boys Basketball			\$ 612.00	\$ 2,739.11	\$ 2,127.11
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Pirate Youth Athletic Association

Football 2018/2019 Budget

Revenue	Qty	Unit Price	Budget	Actual	Difference
Participant Fees and Uniforms	25	\$ 60.00	\$ 1,500.00	\$ 1,311.12	\$ (188.88)
Butter Braid Fundraising	1	\$ 4,500.00	\$ 4,500.00	\$ 3,746.00	\$ (754.00)
Total Football Revenue			\$ 6,000.00	\$ 5,057.12	\$ (942.88)

Expenses	Qty	Unit Price	Budget	Actual	Difference
Fundraising - Butter Braid Cost	1	\$ 2,600.00	\$ 2,600.00	\$ 2,199.60	\$ (400.40)
General Equipment, Supplies & Uniforms	1	\$ 1,000.00	\$ 1,000.00	\$ 355.00	\$ (645.00)
League Fees	1	\$ 900.00	\$ 900.00	\$ 720.00	\$ (180.00)
Insurance	1	\$ 300.00	\$ 300.00	\$ -	\$ (300.00)
Total Football Expenses			\$ 4,800.00	\$ 3,274.60	\$ (1,525.40)

Net Revenue from Football			\$ 1,200.00	\$ 1,782.52	\$ 582.52
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Pirate Youth Athletic Association

Fundraising 2018/2019 Budget

Revenue	Qty	Unit Price	Budget	Actual	Difference
Game Day Proceeds	1	\$ 4,775.00	\$ 4,775.00	\$ 4,525.00	\$ (250.00)
Alumni Tournament Proceeds	1	\$ 1,200.00	\$ 1,200.00	\$ -	\$ (1,200.00)
PYAA Picnic	1	\$ 600.00	\$ 600.00	\$ -	\$ (600.00)
Tournament Screenprinting Booth	1	\$ -	\$ -	\$ 134.00	\$ 134.00
Total Fundraising Revenue			\$ 6,575.00	\$ 4,659.00	\$ (1,916.00)

Expenses	Qty	Unit Price	Budget	Actual	Difference
Game Day Programs	1	\$ 750.00	\$ 750.00	\$ 495.00	\$ 255.00
Alumni Tournament	1	\$ 1,000.00	\$ 1,000.00	\$ -	\$ 1,000.00
Total Fundraising Expenses			\$ 1,750.00	\$ 495.00	\$ 1,255.00

Net Revenue from Fundraising			\$ 4,825.00	\$ 4,164.00	\$ (661.00)
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Pirate Youth Athletic Association

Girls Basketball 2018/2019 Budget

Revenue	Qty	Unit	Budget	Actual	Difference
3rd Grade Participant Fee	10	\$ 40.00	\$ 400.00	\$ -	\$ -
4th Grade Participant Fee	10	\$ 50.00	\$ 500.00	\$ -	\$ -
5th Grade Participant Fee	8	\$ 50.00	\$ 400.00	\$ -	\$ -
6th Grade Participant Fee	12	\$ 55.00	\$ 660.00	\$ -	\$ -
7th Grade Participant Fee	16	\$ 55.00	\$ 880.00	\$ -	\$ -
8th Grade Participant Fee	8	\$ 55.00	\$ 440.00	\$ 3,516.10	\$ 236.10
4th Grade GNBL Hosting Credit	0	\$ -	\$ -	\$ -	\$ -
5th Grade GNBL Hosting Credit	1	\$ 440.00	\$ 440.00	\$ -	\$ (440.00)
6th Grade GNBL Hosting Credit	1	\$ 440.00	\$ 440.00	\$ -	\$ (440.00)
7th Grade GNBL Hosting Credit	1	\$ 520.00	\$ 520.00	\$ 440.00	\$ (80.00)
8th Grade GNBL Hosting Credit	0.5	\$ 520.00	\$ 260.00	\$ 440.00	\$ 180.00
Tournament Admissions and Concession Proceeds	3.5	\$ 1,500.00	\$ 5,250.00	\$ 2,641.26	\$ (2,608.74)
Total Girls Basketball Revenue			\$ 10,190.00	\$ 7,037.36	\$ (3,152.64)

Expenses	Qty	Unit	Budget	Actual	Difference
YMCA Team Fee - 3rd Grade	1	\$ 200.00	\$ 200.00	\$ 150.00	\$ 50.00
GNBL Tournament Fee - 4th Grade	5	\$ 100.00	\$ 500.00	\$ 495.00	\$ 5.00
GNBL Tournament Fee - 5th Grade	6	\$ 125.00	\$ 750.00	\$ 550.00	\$ 200.00
GNBL Tournament Fee - 6th Grade	5	\$ 125.00	\$ 625.00	\$ 550.00	\$ 75.00
GNBL Tournament Fee - 7th Grade	7	\$ 125.00	\$ 875.00	\$ 830.00	\$ 45.00
GNBL Tournament Fee - 8th Grade	7	\$ 125.00	\$ 875.00	\$ 550.00	\$ 325.00
League Championship (6th, 7th, 8th)	3	\$ 235.00	\$ 705.00	\$ 235.00	\$ 470.00
WSICT Tournament	2	\$ 320.00	\$ 640.00	\$ 670.00	\$ (30.00)
Insurance - 12 U	40	\$ 6.00	\$ 240.00	\$ 272.00	\$ (32.00)
Insurance - 13 - 15	24	\$ 7.00	\$ 168.00	\$ 164.00	\$ 4.00
Coaches Training	6	\$ 20.00	\$ 120.00	\$ -	\$ 120.00
Tournament Referees	3.5	\$ 700.00	\$ 2,450.00	\$ 1,200.00	\$ 1,250.00
Equipment and Uniforms	1	\$ 1,200.00	\$ 1,200.00	\$ -	\$ 1,200.00
Total Girls Basketball Expenses			\$ 9,348.00	\$ 5,666.00	\$ 3,682.00

Net Revenue from Girls Basketball			\$ 842.00	\$ 1,371.36	\$ 529.36
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Pirate Youth Athletic Association

Volleyball 2018/2019 Budget

Revenue	Qty	Unit Price	Budget	Actual	Difference
3rd Grade Participant Fee	12	\$ 30.00	\$ 360.00	\$ -	\$ -
4th Grade Participant Fee	12	\$ 40.00	\$ 480.00	\$ -	\$ -
5th Grade Participant Fee	9	\$ 40.00	\$ 360.00	\$ -	\$ -
6th Grade Participant Fee	13	\$ 45.00	\$ 585.00	\$ -	\$ -
7th Grade Participant Fee	13	\$ 45.00	\$ 585.00	\$ -	\$ -
8th Grade Participant Fee - Total	8	\$ 45.00	\$ 360.00	\$ 2,959.37	\$ (229.37)
Fall Volleyball Camp - 6 Weeks	34	\$ 15.00	\$ 510.00	\$ 638.51	\$ 128.51
Tournament Hosting Credits	2	\$ 1,100.00	\$ 2,200.00	\$ 1,830.00	\$ (370.00)
Tournament Admissions and Concession Proceeds	2	\$ 1,900.00	\$ 3,800.00	\$ 5,953.34	\$ 2,153.34
Total Volleyball Revenue			\$ 9,240.00	\$ 11,381.22	\$ 2,141.22

Expenses	Qty	Unit Price	Total	Actual	Difference
YMCA Player Fees - 3rd Grade	2	\$ 150.00	\$ 300.00	\$ -	\$ 300.00
YMCA Player Fees - 4th Grade	2	\$ 150.00	\$ 300.00	\$ 312.00	\$ (12.00)
WIVL Player Fees - 5th Grade	28	\$ 24.00	\$ 672.00	\$ 234.00	\$ 438.00
WIVL Player Fees - 6th Grade	28	\$ 24.00	\$ 672.00	\$ 780.00	\$ (108.00)
WIVL Player Fees - 7th Grade	28	\$ 24.00	\$ 672.00	\$ 520.00	\$ 152.00
WIVL Player Fees - 8th Grade	28	\$ 24.00	\$ 672.00	\$ 442.00	\$ 230.00
LCT Fee - 6th, 7th, 8th Grade	3	\$ 150.00	\$ 450.00	\$ 800.00	\$ (350.00)
Coaches Training	5	\$ 20.00	\$ 100.00	\$ -	\$ 100.00
Insurance	67	\$ 4.50	\$ 301.50	\$ 304.50	\$ (3.00)
Tournament Referees	12	\$ 100.00	\$ 1,200.00	\$ 915.00	\$ 285.00
Equipment and Uniforms	1	\$ 1,200.00	\$ 1,200.00	\$ 225.20	\$ 974.80
Total Volleyball Expenses			\$ 6,539.50	\$ 4,532.70	\$ 2,006.80

Net Revenue from Volleyball			\$ 2,700.50	\$ 6,848.52	\$ 4,148.02
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Pirate Youth Athletic Association

Wrestling 2018/2019 Budget

Revenue	Qty	Unit Price	Budget	Actual	Difference
Participation Fees	1	\$ 750.00	\$ 750.00	\$ 956.00	\$ 206.00
Host Tournament Proceeds	1	\$ 4,500.00	\$ 4,500.00	\$ 2,878.00	\$ (1,622.00)
Total Wrestling Revenue			\$ 5,250.00	\$ 3,834.00	\$ (1,416.00)

Expenses	Qty	Unit Price	Total	Actual	Difference
Tournament Advertising, Awards, Expenses	1	\$ 2,000.00	\$ 2,000.00	\$ 1,432.13	\$ 567.87
Insurance	1	\$ 500.00	\$ 500.00	\$ 1,072.40	\$ (572.40)
Coaches Training	1	\$ 150.00	\$ 150.00	\$ 44.00	\$ 106.00
Equipment and Uniforms	1	\$ 500.00	\$ 500.00	\$ 679.80	\$ (179.80)
Total Wrestling Expenses			\$ 3,150.00	\$ 3,228.33	\$ (78.33)

Net Revenue from Wrestling			\$ 2,100.00	\$ 605.67	\$ (1,494.33)
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