

# Pirate Youth Athletic Association

## 2019/2020 Operating Budget Summary

<b>Revenue</b>	<b>Total</b>
Boys Basketball Program	\$ 9,480.00
Football Program	\$ 5,625.00
Girls Basketball Program	\$ 10,000.00
Volleyball Program	\$ 9,345.00
Wrestling Program	\$ 5,450.00
Fundraising	\$ 5,160.00
<b>Total Revenue</b>	<b>\$ 45,060.00</b>
<b>Expenses</b>	<b>Total</b>
Boys Basketball Program	\$ 7,068.00
Football Program	\$ 3,720.00
Girls Basketball Program	\$ 8,612.00
Volleyball Program	\$ 6,533.00
Wrestling Program	\$ 4,150.00
Total General Operating Expenses	\$ 14,550.00
<b>Total Expenses</b>	<b>\$ 44,633.00</b>
<b>PYAA Net Revenue</b>	<b>\$ 427.00</b>

# Pirate Youth Athletic Association

## 2019/2020 Operating Budget Detail

Revenue	Budget
<b>Boys Basketball</b>	
Participant Fees	\$ 2,920.00
Host tournament concessions, admissions, league credits	\$ 6,560.00
<b>Total Revenue Boys Basketball</b>	<b>\$ 9,480.00</b>
<b>Football</b>	
Participant Fees, Uniforms	\$ 1,625.00
Butter Braid Fundraising	\$ 4,000.00
<b>Total Revenue Football</b>	<b>\$ 5,625.00</b>
<b>Girls Basketball</b>	
Participant Fees	\$ 3,440.00
Host tournament concessions, admissions, league credits	\$ 6,560.00
<b>Total Revenue Girls Basketball</b>	<b>\$ 10,000.00</b>
<b>Fundraising</b>	
Game Day Programs	\$ 5,025.00
PYAA Picnic	\$ -
Tournament Screenprinting Booth	\$ 135.00
Investments	\$ -
<b>Total Revenue Fundraising</b>	<b>\$ 5,160.00</b>
<b>Volleyball</b>	
Participant Fees	\$ 3,345.00
Host tournament concessions, admissions, league credits	\$ 6,000.00
<b>Total Revenue Volleyball</b>	<b>\$ 9,345.00</b>
<b>Wrestling</b>	
Participant Fees	\$ 950.00
Tournament Proceeds	\$ 4,500.00
<b>Total Wrestling</b>	<b>\$ 5,450.00</b>
<b>Total Revenue</b>	<b>\$ 45,060.00</b>

# Pirate Youth Athletic Association

2019/2020 Operating Budget Detail - Page 2

Expenses	Total
<b>Boys Basketball</b>	
Team League and Tournament Fees	\$ 3,385.00
Insurance	\$ 313.00
Host tournament Referees & Concession	\$ 2,450.00
Equipment, Uniforms, and Training	\$ 920.00
<b>Total Expenses Boys Basketball</b>	<b>\$ 7,068.00</b>
<b>Football</b>	
Fundraising - Butter Braid Cost	\$ 2,200.00
General Equipment, Supplies & Uniforms	\$ 500.00
League Fees	\$ 720.00
Insurance	\$ 300.00
<b>Total Expenses Football</b>	<b>\$ 3,720.00</b>
<b>Girls Basketball</b>	
Team League and Tournament Fees	\$ 4,870.00
Insurance	\$ 372.00
Host tournament Referees	\$ 2,450.00
Equipment, Uniforms, and Training	\$ 920.00
<b>Total Expenses Girls Basketball</b>	<b>\$ 8,612.00</b>
<b>Volleyball</b>	
Team League and Tournament Fees	\$ 3,918.00
Insurance	\$ 315.00
Host tournament Referees	\$ 1,200.00
Equipment, Uniforms, and Training	\$ 1,100.00
<b>Total Expenses Volleyball</b>	<b>\$ 6,533.00</b>
<b>General Operating Expenses</b>	
Fundraising Expenses	\$ 750.00
Facility Use Improvement	\$ 2,000.00
PYAA Picnic	\$ 1,000.00
PYAA Concession Budget	\$ 500.00
PYAA Meeting Expenses	\$ 300.00
Other (Website, First Aid, PayPal, Directors Insurance, Supplies)	\$ 2,000.00
Payroll (Sports Director)	\$ 8,000.00
<b>Total General Operating Expenses</b>	<b>\$ 14,550.00</b>
<b>Wrestling</b>	
Insurance	\$ 500.00
Home Tournament	\$ 2,000.00
Equipment, Uniforms, and Training	\$ 1,650.00
<b>Total Wrestling</b>	<b>\$ 4,150.00</b>
<b>Total Expenses</b>	<b>\$ 44,633.00</b>
<b>PYAA Net Revenue</b>	<b>\$ 427.00</b>

## Pirate Youth Athletic Association

### Boys Basketball 2019/2020 Budget

Revenue	Qty	Unit	Budget
3rd Grade Participant Fee	10	\$ 40.00	\$ 400.00
4th Grade Participant Fee	10	\$ 60.00	\$ 600.00
5th Grade Participant Fee	6	\$ 60.00	\$ 360.00
6th Grade Participant Fee	11	\$ 65.00	\$ 715.00
7th Grade Participant Fee	7	\$ 65.00	\$ 455.00
8th Grade Participant Fee	6	\$ 65.00	\$ 390.00
4th Grade Boys GNBL Hosting Credit	0	\$ -	\$ -
5th Grade Boys GNBL Hosting Credit	1	\$ 440.00	\$ 440.00
6th Grade Boys GNBL Hosting Credit	1	\$ 440.00	\$ 440.00
7th Grade Boys GNBL Hosting Credit	1	\$ 520.00	\$ 520.00
8th Grade Boys GNBL Hosting Credit	0.5	\$ 520.00	\$ 260.00
Tournament Admissions and Concession Proceeds	3.5	\$ 1,400.00	\$ 4,900.00
<b>Total Boys Basketball Revenue</b>			<b>\$ 9,480.00</b>

Expenses	Qty	Unit	Budget
YMCA Team Fee - 3rd Grade / 4th Grade	1	\$ 150.00	\$ 150.00
GNBL Team Fee - 4th Grade	0	\$ 100.00	\$ -
GNBL Team Fee - 4th/5th Grade	6	\$ 125.00	\$ 750.00
GNBL Team Fee - 6th Grade	5	\$ 125.00	\$ 625.00
GNBL Team Fee - 7th Grade	0	\$ 125.00	\$ -
GNBL Team Fee - 7th/8th Grade	6	\$ 125.00	\$ 750.00
League Championship (6th, 7th, 8th)	2	\$ 235.00	\$ 470.00
WSICT	2	\$ 320.00	\$ 640.00
Insurance - 12 U	37	\$ 6.00	\$ 222.00
Insurance - 13 - 15	13	\$ 7.00	\$ 91.00
Coaches Training	6	\$ 20.00	\$ 120.00
Tournament Referees	3.5	\$ 700.00	\$ 2,450.00
Equipment and Uniforms	1	\$ 800.00	\$ 800.00
<b>Total Boys Basketball Expenses</b>			<b>\$ 7,068.00</b>

<b>Net Revenue from Boys Basketball</b>			<b>\$ 2,412.00</b>
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# Pirate Youth Athletic Association

## Football 2019/2020 Budget

Revenue	Qty	Unit Price	Budget
Participant Fees and Uniforms	25	\$ 65.00	\$ 1,625.00
Butter Braid Fundraising	1	\$ 4,000.00	\$ 4,000.00
<b>Total Football Revenue</b>			<b>\$ 5,625.00</b>

Expenses	Qty	Unit Price	Budget
Fundraising - Butter Braid Cost	1	\$ 2,200.00	\$ 2,200.00
General Equipment, Supplies & Uniforms	1	\$ 500.00	\$ 500.00
League Fees	1	\$ 720.00	\$ 720.00
Insurance	1	\$ 300.00	\$ 300.00
<b>Total Football Expenses</b>			<b>\$ 3,720.00</b>

<b>Net Revenue from Football</b>	<b>\$ 1,905.00</b>
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# Pirate Youth Athletic Association

## Fundraising 2019/2020 Budget

<b>Revenue</b>	<b>Qty</b>	<b>Unit Price</b>	<b>Budget</b>
Game Day Proceeds	1	\$ 5,025.00	\$ 5,025.00
PYAA Picnic	1	\$ -	\$ -
Tournament Screenprinting Booth	1	\$ 135.00	\$ 135.00
<b>Total Fundraising Revenue</b>			<b>\$ 5,160.00</b>

<b>Expenses</b>	<b>Qty</b>	<b>Unit Price</b>	<b>Budget</b>
Game Day Programs	1	\$ 750.00	\$ 750.00
<b>Total Fundraising Expenses</b>			<b>\$ 750.00</b>

<b>Net Revenue from Fundraising</b>			<b>\$ 4,410.00</b>
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# Pirate Youth Athletic Association

## Girls Basketball 2019/2020 Budget

Revenue	Qty	Unit	Budget
3rd Grade Participant Fee	10	\$ 40.00	\$ 400.00
4th Grade Participant Fee	6	\$ 60.00	\$ 360.00
5th Grade Participant Fee	10	\$ 60.00	\$ 600.00
6th Grade Participant Fee	8	\$ 65.00	\$ 520.00
7th Grade Participant Fee	12	\$ 65.00	\$ 780.00
8th Grade Participant Fee	12	\$ 65.00	\$ 780.00
4th Grade GNBL Hosting Credit	0	\$ -	\$ -
5th Grade GNBL Hosting Credit	1	\$ 440.00	\$ 440.00
6th Grade GNBL Hosting Credit	1	\$ 440.00	\$ 440.00
7th Grade GNBL Hosting Credit	1	\$ 520.00	\$ 520.00
8th Grade GNBL Hosting Credit	0.5	\$ 520.00	\$ 260.00
Tournament Admissions and Concession Proceeds	3.5	\$ 1,400.00	\$ 4,900.00
<b>Total Girls Basketball Revenue</b>			<b>\$ 10,000.00</b>

Expenses	Qty	Unit	Budget
YMCA Team Fee - 3rd Grade	1	\$ 150.00	\$ 150.00
GNBL Tournament Fee - 4th Grade	5	\$ 100.00	\$ 500.00
GNBL Tournament Fee - 5th Grade	6	\$ 125.00	\$ 750.00
GNBL Tournament Fee - 6th Grade	5	\$ 125.00	\$ 625.00
GNBL Tournament Fee - 7th Grade	6	\$ 125.00	\$ 750.00
GNBL Tournament Fee - 8th Grade	6	\$ 125.00	\$ 750.00
League Championship (6th, 7th, 8th)	3	\$ 235.00	\$ 705.00
WSICT Tournament	2	\$ 320.00	\$ 640.00
Insurance - 12 U	34	\$ 6.00	\$ 204.00
Insurance - 13 - 15	24	\$ 7.00	\$ 168.00
Coaches Training	6	\$ 20.00	\$ 120.00
Tournament Referees	3.5	\$ 700.00	\$ 2,450.00
Equipment and Uniforms	1	\$ 800.00	\$ 800.00
<b>Total Girls Basketball Expenses</b>			<b>\$ 8,612.00</b>

<b>Net Revenue from Girls Basketball</b>			<b>\$ 1,388.00</b>
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## Pirate Youth Athletic Association

### Volleyball 2019/2020 Budget

Revenue	Qty	Unit Price	Budget
3rd Grade Participant Fee	12	\$ 30.00	\$ 360.00
4th Grade Participant Fee	12	\$ 40.00	\$ 480.00
5th Grade Participant Fee	12	\$ 40.00	\$ 480.00
6th Grade Participant Fee	9	\$ 45.00	\$ 405.00
7th Grade Participant Fee	13	\$ 45.00	\$ 585.00
8th Grade Participant Fee - Total	12	\$ 45.00	\$ 540.00
Fall Volleyball Camp - 6 Weeks	33	\$ 15.00	\$ 495.00
Tournament Hosting Credits	2	\$ 1,000.00	\$ 2,000.00
Tournament Admissions and Concession Proceeds	2	\$ 2,000.00	\$ 4,000.00
<b>Total Volleyball Revenue</b>			<b>\$ 9,345.00</b>

Expenses	Qty	Unit Price	Total
YMCA Player Fees - 3rd Grade	2	\$ 150.00	\$ 300.00
WIVL Player Fees - 4th Grade	20	\$ 24.00	\$ 480.00
WIVL Player Fees - 5th Grade	28	\$ 24.00	\$ 672.00
WIVL Player Fees - 6th Grade	28	\$ 24.00	\$ 672.00
WIVL Player Fees - 7th Grade	28	\$ 24.00	\$ 672.00
WIVL Player Fees - 8th Grade	28	\$ 24.00	\$ 672.00
LCT Fee - 6th, 7th, 8th Grade	3	\$ 150.00	\$ 450.00
Coaches Training	5	\$ 20.00	\$ 100.00
Insurance	70	\$ 4.50	\$ 315.00
Tournament Referees	12	\$ 100.00	\$ 1,200.00
Equipment and Uniforms	1	\$ 1,000.00	\$ 1,000.00
<b>Total Volleyball Expenses</b>			<b>\$ 6,533.00</b>

<b>Net Revenue from Volleyball</b>			<b>\$ 2,812.00</b>
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## Pirate Youth Athletic Association

Revenue	Qty	Unit Price	Budget
Participation Fees	1	\$ 950.00	\$ 950.00
Host Tournament Proceeds	1	\$ 4,500.00	\$ 4,500.00
<b>Total Wrestling Revenue</b>			<b>\$ 5,450.00</b>

Expenses	Qty	Unit Price	Total
Tournament Advertising, Awards, Expenses	1	\$ 2,000.00	\$ 2,000.00
Insurance	1	\$ 500.00	\$ 500.00
Coaches Training	1	\$ 150.00	\$ 150.00
Equipment and Uniforms	1	\$ 1,500.00	\$ 1,500.00
<b>Total Wrestling Expenses</b>			<b>\$ 4,150.00</b>

<b>Net Revenue from Wrestling</b>			<b>\$ 1,300.00</b>
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