

Budget	<u>2023 Budget</u>
	<u>Jan 1 - Dec 31</u>
<b>Income</b>	
Advertising	0
Apparel Sales	0
Course Fee Income	0
Game Tickets	5,000
Insurance	0
Interest	498
International Game	0
Member Registration	238,818
Miscellaneous	0
Team Registration	6,000
Sales and Subscriptions	1,950
Sponsorship	0
<b>Total Income</b>	<u>252,266</u>

<b>Expense</b>	
<b>Administration</b>	
Administrative Assistants	37,440
AED Subsidy	5,000
Bank Fees	400
Equipment	1,000
Facility Rental	3,900
Food Services	1,500
Game Tickets	6,700
Insurance	2,000
Internet Services	4,320
Legal Services and Fees	3,000
Miscellaneous	1,000
Newsletter	500
Office Supplies	700
Postage and Delivery	500
Printing and Copying	200
Promotional materials	3,000
Software	1,000
Travel	10,000
Telephone	4,800
Website	22,700
<b>Total Administration</b>	<u>109,660</u>
<b>Registration</b>	
Bank and Credit Card Fees	6,354
Card Printing & Mailing	16,836
Paypal Processing Fees	2,075
Registration Expense	135,547
<b>Total Registration</b>	<u>160,813</u>
<b>Competitions</b>	
Champions Cup	2,600
Regional Cup	13,360
National Cup	4,000
Referee Training	7,500
Soccer Festival	6,600

Indoor League	7,340
Other	10,000
Tournament Equipment	500
Wages	250
Total Competitions	<u>52,150</u>
Total Expense	<u>322,623</u>
Net Income/Loss	<u><u>-70,357</u></u>
Minimum Operating Reserve	\$93,538