

## CVSC ELITE BUDGET 2019-20

| Income   | Amount   | Roster Size | Forecast           | Actual to Date  |
|--|----------|-------------|--------------------|-----------------|
|  |          | 16          |                    |                 |
| Monthly Dues (10 months- No Payment in December & January) | \$ 65.00 |             | \$10,400.00        | \$0.00          |
| Firewoks Fundraiser  |          |             | \$1,500.00         | \$0.00          |
| Fundraiser #2  |          |             | \$0.00             | \$0.00          |
| Donations  |          |             | \$0.00             | \$0.00          |
| Other Income   |          |             | \$0.00             | \$0.00          |
| <b>TOTAL INCOME</b>  |          |             | <b>\$11,900.00</b> | <b>\$0.00</b>   |
| <b>Expense</b>   |          |             |                    |                 |
| <b>Administrative Fees</b>                                 |          |             |                    |                 |
| CVSC Player Registration                                   | \$ 20.00 |             | \$320.00           | \$0.00          |
| Cal South Player Registration                              | \$ 25.00 |             | \$400.00           | \$0.00          |
| Coastal Valley Soccer Club (CVSC) Team Registration        |          |             | \$250.00           | \$0.00          |
| <b>Tournaments/Showcases</b>                               |          |             |                    |                 |
| CVSC Cool Summer Cup. Registration                         |          |             | \$250.00           | \$0.00          |
| <i>2019 CSL Fall Season</i>                                |          |             |                    |                 |
| CSL Registration Fee                                       |          |             | \$450.00           | \$0.00          |
| Referee Fees - CSL - Fall 2019 (\$75/game)                 |          |             | \$900.00           | \$0.00          |
| Field Fees - CSL - Fall 2019                               |          |             | \$1,000.00         | \$0.00          |
| CSL League Cup Referee Fess (\$75/game)                    |          |             | \$450.00           | \$0.00          |
| Las Vegas Players Showcase                                 |          |             | \$1,450.00         | \$0.00          |
| Cal South National Cup or President Cup                    |          |             | \$950.00           | \$0.00          |
| Cal South National Cup Referee Fees (\$100/game)           |          |             | \$800.00           | \$0.00          |
| Legends College Showcase                                   |          |             | \$1,300.00         | \$0.00          |
| CRL Play-In  |          |             | \$750.00           | \$0.00          |
| CRL Play-In Referee Fees (\$100/game)                      |          |             | \$300.00           | \$0.00          |
| <b>Miscellaneous</b>                                       |          |             |                    |                 |
| Equipment/Supplies   |          |             | \$200.00           | \$0.00          |
| Practice Fields  |          |             | \$400.00           | \$0.00          |
| Other/Team Bonding Events                                  |          |             | \$1,000.00         | \$0.00          |
| <b>TOTAL EXPENSE</b>                                       |          |             | <b>\$11,170.00</b> | <b>\$0.00</b>   |
|  |          |             | <b>Over/Short</b>  | <b>\$730.00</b> |