

<b>VSAHA Proposed Budget FY'23</b>	
<b>INCOME</b>	<b>Proposed FY'23</b>
<u>USAH Registrations</u>	\$18,000.00
<b>Total USAH Registration Income</b>	<b>\$18,000.00</b>
<u>Registration</u>	
Transfer and Release	\$15,000.00
<b>Total Registration</b>	<b>\$15,000.00</b>
<u>Grants/Fines</u>	
USAH Block Grant	\$11,000.00
Fines	<b>TBD</b>
<b>Total Grants</b>	<b>\$11,000.00</b>
<u>New England District Player Development Tryouts</u>	
Player Registrations	\$14,000.00
<b>Total New England District Player Development Tryouts</b>	<b>\$14,000.00</b>
<u>State Tournament</u>	
Registration Fees	\$64,000.00
T-Shirt Sales	\$1,500.00
<b>Total State Tournament</b>	<b>\$65,500.00</b>
<b>TOTAL INCOME</b>	<b>\$123,500.00</b>
<b>EXPENSES</b>	
<u>Registration</u>	
Transfer and Release	\$14,000.00
<b>Total Registration</b>	<b>\$14,000.00</b>
<u>Grants</u>	
Grants given	\$11,000.00
<b>Total Grants</b>	<b>\$11,000.00</b>
<u>New England District Player Development Tryouts</u>	
Ice Rental	\$4,000.00
Team Genius	\$1,400.00
Staff Food	\$300.00
Staff Apparel	0\$
SportsEngine	\$800.00

Equipment/Supplies	\$500.00
Administrative	\$4,400.00
Staff Meetings	\$200.00
<b>Total New England District Player Development Tryouts</b>	<b>\$11,600.00</b>
<u>State Tournament</u>	
Ice Rentals	\$39,500.00
Officials	\$16,500.00
Awards & Plaques	\$5,600.00
Video Recording	\$500.00
Administrative	\$2,000.00
Sports Engine	\$480.00
<b>Total State Tournament</b>	<b>\$64,580.00</b>
<u>VSAHA Meetings</u>	
Lodging	\$1,500.00
Meals	\$2,000.00
Venue Rental	\$2,000.00
<b>Total VASHA Meetings</b>	<b>\$5,500.00</b>
<u>USAH/NED Meetings</u>	
Lodging	\$2,000.00
Meals	\$750.00
Travel	\$2,000.00
Registration	\$500.00
<b>Total USAH/NED Meetings</b>	<b>\$5,250.00</b>
<b>Total Meetings</b>	<b>\$10,750.00</b>
<u>Equipment and Supplies</u>	
Games Sheets	\$400.00
VSAHA equipment	\$1,000.00
<b>Total Equipment and Supplies</b>	<b>\$1,400.00</b>
<u>Office Supplies</u>	
Stamps	\$30
Toner	\$100.00
Paper	\$30
<b>Total Office Supplies</b>	<b>\$160.00</b>
<u>Web Services/Subscriptions</u>	

Sports Engine	\$1,495.00
LiveBarn Subscription	\$247.86
Smugmug Image Sharing	\$55.00
DocuSign License	\$89.00
<b>Total Web Services &amp; Subscriptions</b>	<b>\$1,886.86</b>
<u>Accounting Services</u>	
FY'20-'21 Bookkeeping Fees	\$3,840.00
<b>Total Accounting Services</b>	<b>\$3,840.00</b>
<u>Banking Services &amp; Supplies</u>	
Checks	\$0
QuickBooks Online	\$525.00
Peoples Account Analysis	\$60.00
<b>Total Banking Services &amp; Supplies</b>	<b>\$585.00</b>
Charitable Donations	\$1,500.00
<b>Total Charitable Donations</b>	<b>\$1,500.00</b>
Strategic Savings Contribution	\$2,000.00
<b>Total Strategic Savings Contribution</b>	<b>\$2,000.00</b>
<b>TOTAL EXPENSES</b>	<b>\$123,301.86</b>
<b>NET INCOME</b>	<b>\$198.14</b>
<b>Current Checking Account Balance</b>	\$198,355.39
<b>Current Strategic Savings Account Balance</b>	\$27,455.52