

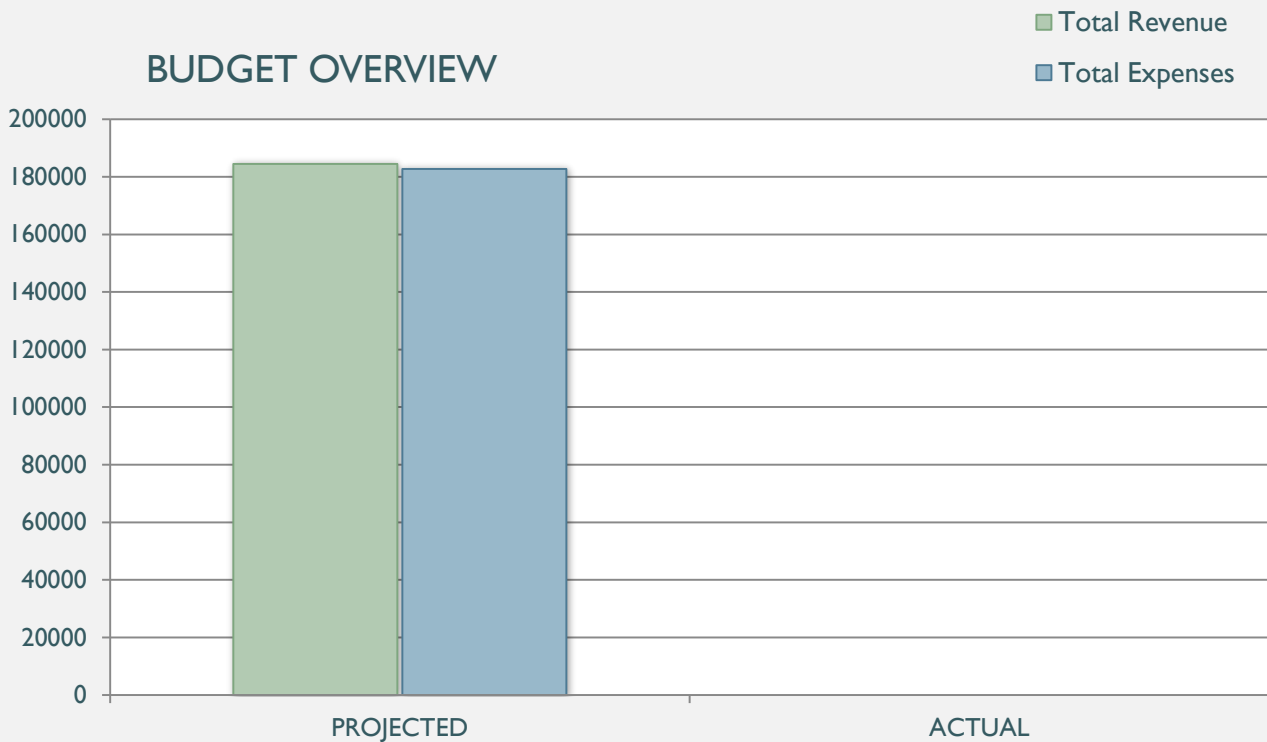
ANCHORAGE SPORTS ASSOCIATION

ADULT VOLLEYBALL BUDGET

2019 APPROVED BUDGET

BUDGET TOTALS	PROJECTED	ACTUAL	VARIANCE
Total Revenue	188,540.00	0.00	(188,540.00)
Total Expenses	182,018.06	0.00	182,018.06
Balance (Income minus Expenses)	6,521.94	0.00	(6,521.94)

BUDGET OVERVIEW



BASED ON 2018 PARTICIPATION

INCOME:

<u>Team Fees</u>	No.	Fee	Total
Teams			
Spring Session	76	675.00	\$51,300.00
Fall Session	62	675.00	\$41,850.00
Regular Player Fees			
Spring Session	684	45.00	\$30,780.00
Fall Session	558	45.00	\$25,110.00
Special Events	2	750.00	\$1,500.00
USAV	1		\$3,000.00
<u>Tournament Fees</u>			
Teams	1	35,000.00	\$35,000.00
TOTAL			\$188,540.00

EXPENSES:

<u>League</u>	No.	Cost	Total
Court Fees	1,104	60.00	\$66,240.00
Equipment - Volleyballs	50	35.00	\$1,750.00
Officials	1,104	23.25	\$25,668.00
End of Season Party	1	500.00	\$500.00
Marketing	1	800.00	\$800.00
USAV	1	3,000.00	\$3,000.00
SUBTOTAL			\$97,958.00
<u>Tournaments</u>	No.	Cost	Total
Court Fees	1	60.00	\$22,200.00
Officials	1	23.00	\$8,510.00
Tournament Directors	1	VARIES	\$2,275.00
Team Awards	1	4,000.00	\$4,000.00
SUBTOTAL			\$36,985.00
<u>Sports Engine Processing Fees</u>			\$6,000.00
<u>Administrative Expenses</u>	22%	186,704.81	\$41,075.06
TOTAL EXPENSES			\$182,018.06
Net Profit/(Loss)			\$6,521.94

