

Pirate Youth Athletic Association

2023/2024 Operating Budget Detail

Revenue	Budget
Boys Basketball	\$ 15,410.00
Community Ball	\$ 26,900.00
Football	\$ 5,250.00
Fundraising	\$ 10,900.00
Girls Basketball	\$ 6,580.00
Volleyball	\$ 14,600.00
Total Revenue	\$ 79,640.00

Expenses	Total
Program Operating Expenses	
Boys Basketball	\$ 7,392.00
Community Ball	\$ 21,171.00
Football	\$ 4,200.00
Fundraising	\$ 1,200.00
Girls Basketball	\$ 6,382.00
Volleyball	\$ 4,973.00
Total Program Operating Expenses	\$ 45,318.00
General Operating Expenses	
Other (Website, First Aid, PayPal, Directors Insurance, Supplies)	\$ 8,226.60
Payroll (Sports Director, Concession, Payroll Services)	\$ 10,764.96
Total General Operating Expenses	\$ 18,991.56
Total Expenses	\$ 64,309.56

PYAA Net Revenue	\$ 15,330.44
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Pirate Youth Athletic Association

Boys Basketball 2023/2024 Budget

Revenue	Qty	Unit	Budget
3rd Grade Participant Fee	8	\$ 75.00	\$ 600.00
4th Grade Participant Fee	6	\$ 75.00	\$ 450.00
5th Grade Participant Fee	9	\$ 100.00	\$ 900.00
6th Grade Participant Fee	6	\$ 100.00	\$ 600.00
7th Grade Participant Fee	7	\$ 100.00	\$ 700.00
8th Grade Participant Fee	8	\$ 100.00	\$ 800.00
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	\$ 440.00	\$ 440.00
8th Grade Boys GNBL Hosting Credit	1	\$ 440.00	\$ 440.00
Tournament Admissions and Concession Proceeds	4	\$ 1,400.00	\$ 5,600.00
Pizza Fundraiser			\$ 4,000.00
Total Boys Basketball Revenue			\$ 15,410.00

Expenses	Qty	Unit	Budget
Dairyland Youth Fee	4	\$ 40.00	\$ 160.00
GNBL Team Fee - 4th Grade	1	\$ 100.00	\$ 100.00
GNBL Team Fee - 5th	1	\$ 115.00	\$ 115.00
GNBL Team Fee- 6th Grade	1	\$ 115.00	\$ 115.00
GNBL Team Fee - 7th Grade	1	\$ 115.00	\$ 115.00
GNBL Team Fee - 8th Grade	1	\$ 115.00	\$ 115.00
League Championship (6th, 7th, 8th)	2	\$ 245.00	\$ 490.00
Coaches Salary	3	\$ 1,000.00	\$ 3,000.00
Insurance - 12 U	22	\$ 6.00	\$ 132.00
Insurance - 13 - 15	10	\$ 7.00	\$ 70.00
Coaches Training	4	\$ 20.00	\$ 80.00
Tournament Referees	4	\$ 600.00	\$ 2,400.00
Equipment and Uniforms	1	\$ 500.00	\$ 500.00
Total Boys Basketball Expenses			\$ 7,392.00

Net Revenue from Boys Basketball			\$ 8,018.00
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Pirate Youth Athletic Association

Football 2023/2024 Budget

Revenue	Qty	Unit Price	Budget
Participant Fees and Uniforms	30	\$ 125.00	\$ 3,750.00
Meat Raffle	1	\$ 1,500.00	\$ 1,500.00
Total Football Revenue			\$ 5,250.00

Expenses	Qty	Unit Price	Budget
Meat Raffle Cost	1	\$ 750.00	\$ 750.00
General Equipment, Supplies & Uniforms	1	\$ 1,000.00	\$ 1,000.00
League Fees	30	\$ 45.00	\$ 1,350.00
Coaches Salary	1	\$ 750.00	\$ 750.00
Insurance	1	\$ 350.00	\$ 350.00
Total Football Expenses			\$ 4,200.00

Net Revenue from Football	\$ 1,050.00
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Pirate Youth Athletic Association

Fundraising 2023/2024 Budget

Revenue	Qty	Unit Price	Budget
Game Day Proceeds	1	\$ 4,900.00	\$ 4,900.00
50/50 Raffle	1	\$ 500.00	\$ 500.00
Park Night	1	\$ 2,500.00	\$ 2,500.00
Meat Raffle	2	\$ 1,500.00	\$ 3,000.00
Total Fundraising Revenue			\$ 10,900.00

Expenses	Qty	Unit Price	Budget
Meat Raffle Expense	2	\$ 750.00	\$ 1,500.00
Game Day Programs	1	\$ 1,200.00	\$ 1,200.00
Total Fundraising Expenses			\$ 1,200.00

Net Revenue from Fundraising			\$ 9,700.00
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Pirate Youth Athletic Association

Girls Basketball 2023/2024 Budget

Revenue	Qty	Unit	Budget
3rd Grade Participant Fee	8	\$ 75.00	\$ 600.00
4th Grade Participant Fee	8	\$ 75.00	\$ 600.00
5th Grade Participant Fee	4	\$ 100.00	\$ 400.00
6th Grade Participant Fee	5	\$ 100.00	\$ 500.00
7th Grade Participant Fee	4	\$ 100.00	\$ 400.00
8th Grade Participant Fee	4	\$ 100.00	\$ 400.00
4th Grade GNBL Hosting Credit	0	\$ -	\$ -
5th Grade GNBL Hosting Credit	0	\$ 440.00	\$ -
6th Grade GNBL Hosting Credit	1	\$ 440.00	\$ 440.00
7th Grade GNBL Hosting Credit	0	\$ 440.00	\$ -
8th Grade GNBL Hosting Credit	1	\$ 440.00	\$ 440.00
Tournament Admissions and Concession Proceeds	2	\$ 1,400.00	\$ 2,800.00
Total Girls Basketball Revenue			\$ 6,580.00

Expenses	Qty	Unit	Budget
Dairyland Youth League	1	\$ 40.00	\$ 40.00
YMCA Team Fee - 4th Grade	1	\$ 150.00	\$ 150.00
GNBL Tournament Fee - 5th Grade	5	\$ 115.00	\$ 575.00
GNBL Tournament Fee - 6th Grade	1	\$ 115.00	\$ 115.00
GNBL Tournament Fee - 7th Grade	6	\$ 115.00	\$ 690.00
GNBL Tournament Fee - 8th Grade	1	\$ 115.00	\$ 115.00
League Championship (6th, 7th)	2	\$ 245.00	\$ 490.00
Coaches Salary	1	\$ 599.00	\$ 599.00
Insurance - 12 U	35	\$ 6.00	\$ 210.00
Insurance - 13 - 15	14	\$ 7.00	\$ 98.00
Coaches Training	5	\$ 20.00	\$ 100.00
Tournament Referees	2	\$ 600.00	\$ 1,200.00
Equipment and Uniforms	1	\$ 2,000.00	\$ 2,000.00
Total Girls Basketball Expenses			\$ 6,382.00

Net Revenue from Girls Basketball			\$ 198.00
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Pirate Youth Athletic Association

Volleyball 2023/2024 Budget

Revenue	Qty	Unit Price	Budget
3rd Grade Participant Fee	10	\$ 75.00	\$ 750.00
4th Grade Participant Fee	10	\$ 75.00	\$ 750.00
5th Grade Participant Fee	10	\$ 100.00	\$ 1,000.00
6th Grade Participant Fee	12	\$ 100.00	\$ 1,200.00
7th Grade Participant Fee	9	\$ 100.00	\$ 900.00
8th Grade Participant Fee	10	\$ 100.00	\$ 1,000.00
Fall Volleyball Camp - 4 Weeks	30	\$ 40.00	\$ 1,200.00
Tournament Hosting Credits	3	\$ 1,000.00	\$ 3,000.00
Tournament Admissions and Concession Proceeds	3	\$ 1,600.00	\$ 4,800.00
Total Volleyball Revenue			\$ 14,600.00

Expenses	Qty	Unit Price	Total
Dairyland Youth League	2	\$ 40.00	\$ 80.00
WIVL Player Fees	1	\$ 260.00	\$ 260.00
Coaches Salary	2	\$ 750.00	\$ 1,500.00
Coaches Training	5	\$ 20.00	\$ 100.00
Insurance	74	\$ 4.50	\$ 333.00
Tournament Referees	12	\$ 100.00	\$ 1,200.00
Equipment and Uniforms	1	\$ 1,500.00	\$ 1,500.00
Total Volleyball Expenses			\$ 4,973.00

Net Revenue from Volleyball			\$ 9,627.00
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Pirate Youth Athletic Association

Community Ball 2024 Budget

Revenue	Qty	Unit Price	Budget
T-Ball Participation Fee	32	\$ 75.00	\$ 2,400.00
Littles Softball Participation Fee	14	\$ 100.00	\$ 1,400.00
Juniors Softball Participation Fee	14	\$ 100.00	\$ 1,400.00
Seniors Softball Participation Fee	14	\$ 100.00	\$ 1,400.00
8U Baseball Participation Fee	20	\$ 75.00	\$ 1,500.00
10U Baseball Participation Fee	14	\$ 100.00	\$ 1,400.00
12U Baseball Participation Fee	14	\$ 100.00	\$ 1,400.00
14U Baseball Participation Fee	14	\$ 100.00	\$ 1,400.00
Concession Sales (\$75 per home game)	40	\$ 120.00	\$ 4,800.00
CB Tickets Raffle	1	\$ 5,000.00	\$ 5,000.00
Home Tournament Concession Proceeds	4	\$ 1,200.00	\$ 4,800.00
Total Community Ball Revenue			\$ 26,900.00

Expenses	Qty	Unit Price	Total
League Fees	1	\$ 140.00	\$ 140.00
Tournament Allowance per Team	8	\$ 300.00	\$ 2,400.00
Coaches Salary	9	\$ 599.00	\$ 5,391.00
Assistant Coach Salary	9	\$ 400.00	\$ 3,600.00
Equipment Allowance per Team	8	\$ 250.00	\$ 2,000.00
Uniform Budget (\$60 per over 3 year period)	1	\$ 3,000.00	\$ 3,000.00
Coaches Training & Background Checks	8	\$ 40.00	\$ 320.00
Insurance	8	\$ 90.00	\$ 720.00
Concession/Ref Expenses (75% of Revenue)	40	\$ 90.00	\$ 3,600.00
Total Community Ball Expenses			\$ 21,171.00

Net Revenue from Community Ball			\$ 5,729.00
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