

2014 MBSLA Budget

Income	Expense	Operating Net
\$164,494.73	\$163,903.27	\$591.46

INCOME	Quantity	Fee	Subtotal
Association membership fees	80	\$100.00	\$8,000.00
Varsity team fees	18	\$300.00	\$5,400.00
Junior Varsity team fees	15	\$200.00	\$3,000.00
9th/10th grades team fees	33	\$150.00	\$4,950.00
U15 team fees	59	\$150.00	\$8,850.00
U13 team fees	85	\$150.00	\$12,750.00
U11 team fees	43	\$120.00	\$5,160.00
U9 team fees	25	\$100.00	\$2,500.00
Teams	278	Fee Income	\$50,610.00
Advertising			\$900.00
Late fees and ref cancel charges			\$320.70
Unclaimed ref refunds from 2013			\$2,785.00
		Total Income	\$54,615.70
Varsity RefPay deposit			\$18,087.28
JV RefPay deposit			\$10,006.75
Youth RefPay deposit			\$80,785.00
USL grant deposit			\$1,000.00
		Income + Deposits	\$164,494.73
EXPENSES		Budget	Actual
Operations			
Banking and accounting		\$300.00	\$367.40
Insurance		\$1,066.50	\$1,066.50
League coordinators		\$2,500.00	\$2,500.00
Legal services		\$1,500.00	\$1,347.50
Meetings - general and board		\$500.00	\$869.38
Miscellaneous		\$300.00	\$362.28
USL Convention (2014 & 2015)		\$500.00	\$670.68
Website hosting (2014 & 2015)		\$1,710.00	\$1,710.00
Website set up and transfer fee		\$1,895.00	\$1,895.00
Operations Subtotal		\$10,271.50	\$10,788.74
Varsity, JV & 9/10 Playoffs			
Officials		\$5,000.00	\$5,090.00
Staff		\$1,000.00	\$1,235.00
Facilities		\$3,000.00	\$2,812.00
Other		\$2,000.00	\$2,120.11
Trophies		\$2,000.00	\$2,069.61
Playoffs Subtotal		\$13,000.00	\$13,326.72

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EXPENSES - continued		Budget	Actual
Officials' Fees and Development			
Assigner's fee		\$12,000.00	\$10,394.00
Officials' training		\$2,400.00	\$2,400.00
RefPay fees		\$1,000.00	\$1,202.71
Varsity officials' fees		\$18,087.28	\$18,087.28
JV officials' fees		\$10,006.75	\$10,006.75
HS in-metro travel fees		\$1,000.00	\$776.75
HS experienced crew chief bonus		\$2,000.00	\$1,642.00
Youth officials' fees		\$80,785.00	\$75,243.50
Youth officials' travel fees		\$7,000.00	\$9,294.50
Officials' observations		\$1,000.00	\$1,065.00
Field marshals			\$180.00
Officials' Subtotal		\$135,279.03	\$130,292.49
Coaching Development			
Online training courses		\$3,500.00	\$4,175.33
Rules seminar		\$200.00	\$200.00
Videos			\$19.99
Coaching Subtotal		\$3,700.00	\$4,395.32
Growth Support			
CEP Level 1 Clinic in Brainerd			\$1,750.00
Homegrown - Indigenous and Washington Tech programs			\$1,750.00
PCA Leadership Workshop			\$600.00
USL grant to Grand Rapids tournament			\$1,000.00
Growth Subtotal		\$0.00	\$5,100.00
		Budget	Actual
Total Expenses		\$162,250.53	\$163,903.27

Starting Balance	Income	Expenses	Operating Net
\$5,755.74	\$164,494.73	\$163,903.27	\$591.46
Calculated Balance	Calc + AP - AR	Bank Balance	Reconciliation
\$6,347.20	\$6,347.20	\$6,347.20	\$0.00

Contract positions	Amount	Description	Rate
Harold Buck	\$10,394.00	Youth assigner	\$8/game
Harold Buck	\$1,875.33	Online course development	\$40/hour
Bou Gazley	\$1,500.00	Online course mngmnt	Stipend
Terry Iverson	\$1,000.00	Youth leagues coordinator	\$250/league
John Saccoman	\$500.00	V & JV coordinator	\$250/league
Mark Erickson	\$270.00	Youth schedule + stripe	\$250 + \$20
Amy Wrightson, Rich Rodriquez, and Vicki Kotsonas	\$250.00	Youth league coordinators	\$250/league