

Budget	<u>2021 Budget</u>
	<u>Jan 1 - Dec 31</u>
Income	
Advertising	0
Apparel Sales	0
Course Fee Income	0
Game Tickets	5,000
Insurance	0
Interest	3,335
International Game	0
Member Registration	177,869
Miscellaneous	0
Team Registration	4,800
Sales and Subscriptions	1,950
Sponsorship	5,000
Total Income	<u>197,954</u>
Expense	
Administration	
Administrative Assistants	28,600
AED Subsidy	5,000
Bank Fees	400
Equipment	1,000
Facility Rental	3,900
Food Services	1,500
Game Tickets	6,700
Insurance	2,000
Internet Services	4,320
Legal Services and Fees	3,000
Miscellaneous	1,000
Newsletter	500
Office Supplies	700
Postage and Delivery	500
Printing and Copying	200
Promotional materials	3,000
Software	1,000
Travel	10,000
Telephone	4,800
Website	22,700
Total Administration	<u>100,820</u>
Registration	
Bank and Credit Card Fees	5,051
Card Printing & Mailing	8,732
Paypal Processing Fees	1,706
Registration Expense	103,622
Total Registration	<u>119,111</u>
Competitions	
Champions Cup	3,500
Regional Cup	6,600
National Cup	2,000
Referee Training	7,500
Soccer Festival	6,000

Indoor League	6,080
Other	10,000
Tournament Equipment	500
Wages	250
Total Competitions	<u>42,430</u>
Total Expense	262,361
Net Income/Loss	<u><u>-64,407</u></u>
Minimum Operating Reserve	\$79,369
Short Term Liability	\$99,162