

Pirate Youth Athletic Association

2022/2023 Operating Budget Detail

Revenue	Budget
Boys Basketball	\$ 6,630.00
Community Ball	\$ 23,300.00
Football	\$ 4,050.00
Fundraising	\$ 9,400.00
Girls Basketball	\$ 11,810.00
Volleyball	\$ 13,435.00
Total Revenue	\$ 68,625.00

Expenses	Total
Program Operating Expenses	
Boys Basketball	\$ 5,111.00
Community Ball	\$ 21,831.00
Football	\$ 4,450.00
Fundraising	\$ 1,200.00
Girls Basketball	\$ 8,352.00
Volleyball	\$ 9,167.00
Total Program Operating Expenses	\$ 50,111.00
General Operating Expenses	
Other (Website, First Aid, PayPal, Directors Insurance, Supplies)	\$ 2,500.00
Payroll (Sports Director, Concession, Payroll Services)	\$ 15,000.00
Total General Operating Expenses	\$ 17,500.00
Total Expenses	\$ 67,611.00

PYAA Net Revenue	\$ 1,014.00
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Pirate Youth Athletic Association

Boys Basketball 2022/2023 Budget

Revenue	Qty	Unit	Budget
3rd Grade Participant Fee	7	\$ 75.00	\$ 525.00
4th Grade Participant Fee	3	\$ 75.00	\$ 225.00
5th Grade Participant Fee	3	\$ 100.00	\$ 300.00
6th Grade Participant Fee	9	\$ 100.00	\$ 900.00
7th Grade Participant Fee	3	\$ 100.00	\$ 300.00
8th Grade Participant Fee	7	\$ 100.00	\$ 700.00
4th Grade Boys GNBL Hosting Credit	0	\$ -	\$ -
5th Grade Boys GNBL Hosting Credit	0	\$ 440.00	\$ -
6th Grade Boys GNBL Hosting Credit	1	\$ 440.00	\$ 440.00
7th Grade Boys GNBL Hosting Credit	0	\$ 440.00	\$ -
8th Grade Boys GNBL Hosting Credit	1	\$ 440.00	\$ 440.00
Tournament Admissions and Concession Proceeds	2	\$ 1,400.00	\$ 2,800.00
Total Boys Basketball Revenue			\$ 6,630.00

Expenses	Qty	Unit	Budget
YMCA Team Fee - 3rd Grade / 4th Grade	1	\$ 150.00	\$ 150.00
GNBL Team Fee - 4th Grade	0	\$ 100.00	\$ -
GNBL Team Fee - 5th/6th Grade	6	\$ 115.00	\$ 690.00
GNBL Team Fee - 7th Grade	0	\$ 115.00	\$ -
GNBL Team Fee - 7th/8th Grade	6	\$ 115.00	\$ 690.00
League Championship (6th, 7th, 8th)	0	\$ 245.00	\$ -
Coaches Salary	1	\$ 599.00	\$ 599.00
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	2	\$ 600.00	\$ 1,200.00
Equipment and Uniforms	1	\$ 1,500.00	\$ 1,500.00
Total Boys Basketball Expenses			\$ 5,111.00

Net Revenue from Boys Basketball			\$ 1,519.00
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Pirate Youth Athletic Association

Football 2022/2023 Budget

Revenue	Qty	Unit Price	Budget
Participant Fees and Uniforms	30	\$ 85.00	\$ 2,550.00
Butter Braid Fundraising	1	\$ 1,500.00	\$ 1,500.00
Total Football Revenue			\$ 4,050.00

Expenses	Qty	Unit Price	Budget
Fundraising - Butter Braid Cost	1	\$ 750.00	\$ 750.00
General Equipment, Supplies & Uniforms	1	\$ 2,000.00	\$ 2,000.00
League Fees	30	\$ 45.00	\$ 1,350.00
Insurance	1	\$ 350.00	\$ 350.00
Total Football Expenses			\$ 4,450.00

Net Revenue from Football			\$ (400.00)
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Pirate Youth Athletic Association

Fundraising 2022/2023 Budget

Revenue	Qty	Unit Price	Budget
Game Day Proceeds	1	\$ 4,900.00	\$ 4,900.00
Meat Raffle	3	\$ 1,500.00	\$ 4,500.00
Total Fundraising Revenue			\$ 9,400.00

Expenses	Qty	Unit Price	Budget
Game Day Programs	1	\$ 1,200.00	\$ 1,200.00
Total Fundraising Expenses			\$ 1,200.00

Net Revenue from Fundraising			\$ 8,200.00
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Pirate Youth Athletic Association

Girls Basketball 2022/2023 Budget

Revenue	Qty	Unit	Budget
3rd Grade Participant Fee	10	\$ 75.00	\$ 750.00
4th Grade Participant Fee	8	\$ 75.00	\$ 600.00
5th Grade Participant Fee	9	\$ 100.00	\$ 900.00
6th Grade Participant Fee	8	\$ 100.00	\$ 800.00
7th Grade Participant Fee	10	\$ 100.00	\$ 1,000.00
8th Grade Participant Fee	4	\$ 100.00	\$ 400.00
4th Grade GNBL Hosting Credit	0	\$ -	\$ -
5th Grade GNBL Hosting Credit	1	\$ 440.00	\$ 440.00
6th Grade GNBL Hosting Credit	1	\$ 440.00	\$ 440.00
7th Grade GNBL Hosting Credit	1	\$ 440.00	\$ 440.00
8th Grade GNBL Hosting Credit	1	\$ 440.00	\$ 440.00
Tournament Admissions and Concession Proceeds	4	\$ 1,400.00	\$ 5,600.00
Total Girls Basketball Revenue			\$ 11,810.00

Expenses	Qty	Unit	Budget
YMCA Team Fee - 3rd Grade	1	\$ 150.00	\$ 150.00
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	6	\$ 115.00	\$ 690.00
GNBL Tournament Fee - 7th Grade	6	\$ 115.00	\$ 690.00
GNBL Tournament Fee - 8th Grade	6	\$ 115.00	\$ 690.00
League Championship (6th, 7th)	0	\$ 245.00	\$ -
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	4	\$ 600.00	\$ 2,400.00
Equipment and Uniforms	1	\$ 2,000.00	\$ 2,000.00
Total Girls Basketball Expenses			\$ 8,352.00

Net Revenue from Girls Basketball			\$ 3,458.00
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Pirate Youth Athletic Association

Volleyball 2022/2023 Budget

Revenue	Qty	Unit Price	Budget
3rd Grade Participant Fee	12	\$ 75.00	\$ 900.00
4th Grade Participant Fee	9	\$ 75.00	\$ 675.00
5th Grade Participant Fee	13	\$ 100.00	\$ 1,300.00
6th Grade Participant Fee	12	\$ 100.00	\$ 1,200.00
7th Grade Participant Fee	15	\$ 100.00	\$ 1,500.00
8th Grade Participant Fee	13	\$ 100.00	\$ 1,300.00
Fall Volleyball Camp - 4 Weeks	34	\$ 40.00	\$ 1,360.00
Tournament Hosting Credits	2	\$ 1,000.00	\$ 2,000.00
Tournament Admissions and Concession Proceeds	2	\$ 1,600.00	\$ 3,200.00
Total Volleyball Revenue			\$ 13,435.00

Expenses	Qty	Unit Price	Total
YMCA Player Fees - 3rd Grade	2	\$ 150.00	\$ 300.00
WIVL Player Fees - 4th Grade	20	\$ 24.00	\$ 480.00
WIVL Player Fees - 5th Grade	24	\$ 24.00	\$ 576.00
WIVL Player Fees - 6th Grade	24	\$ 24.00	\$ 576.00
WIVL Player Fees - 7th Grade	24	\$ 24.00	\$ 576.00
WIVL Player Fees - 8th Grade	24	\$ 24.00	\$ 576.00
LCT Fee - 6th, 7th, 8th Grade	3	\$ 150.00	\$ 450.00
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	\$ 2,500.00	\$ 2,500.00
Total Volleyball Expenses			\$ 9,167.00

Net Revenue from Volleyball			\$ 4,268.00
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Pirate Youth Athletic Association

Community Ball 2023 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 (\$120 per home game)	40	\$ 120.00	\$ 4,800.00
CB Tickets Raffle	1	\$ 5,000.00	\$ 5,000.00
Home Tournament Concession Proceeds	1	\$ 1,200.00	\$ 1,200.00
Total Community Ball Revenue			\$ 23,300.00

Expenses	Qty	Unit Price	Total
League Fees	0	\$ 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
Home Game Referees	40	\$ 50.00	\$ 2,000.00
Concession Expenses (50% of Revenue)	40	\$ 60.00	\$ 2,400.00
Total Community Ball Expenses			\$ 21,831.00

Net Revenue from Community Ball			\$ 1,469.00
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