

Budget	<u>2024 Budget</u>
	<u>Jan 1 - Dec 31</u>
<b>Income</b>	
Advertising	0
Apparel Sales	0
Course Fee Income	0
Game Tickets	6,250
Insurance	0
Interest	5,911
International Game	0
Member Registration	234,105
Miscellaneous	0
Team Registration	7,500
Sales and Subscriptions	4,200
Sponsorship	0
<b>Total Income</b>	<u>257,966</u>

<b>Expense</b>	
<b>Administration</b>	
Administrative Assistants	37,440
AED Subsidy	5,375
Bank Fees	400
Equipment	1,000
Facility Rental	3,900
Food Services	1,500
Game Tickets	7,800
Insurance	2,000
Internet Services	4,320
Miscellaneous	1,000
Newsletter	500
Office Supplies	700
Postage and Delivery	500
Printing and Copying	100
Promotional materials	3,000
Services and Fees	3,700
Software	1,000
Stipends	4,500
Travel	10,000
Telephone	4,800
Website	22,700
<b>Total Administration</b>	<u>116,235</u>
<b>Registration</b>	
Bank and Credit Card Fees	6,491
Card Printing & Mailing	13,692
Paypal Processing Fees	2,114
Registration Expense	115,016
<b>Total Registration</b>	<u>137,313</u>
<b>Competitions</b>	
Champions Cup	2,880
Regional Cup	21,700
National Cup	4,000
Referee Training	7,500

Soccer Festival	6,600
Indoor League	7,340
Other	10,000
Tournament Equipment	500
Video Streaming	6,000
Wages	250
Total Competitions	<u>66,770</u>
Total Expense	<u>320,318</u>
Net Income/Loss	<u><u>-62,352</u></u>
Minimum Operating Reserve	\$102,651