

	2018-2019 Budget	2017-2018 Actual	2017-18 Budget	Variance
Beginning Balance	<u>6,143.55</u>		<u>4,549.21</u>	
INCOME				
Player Dues	13285	12406.40	13170	763.60
Scholarships	-1100	0.00	(1100)	(1,100.00)
Workday deduction		0.00	0	-
Banquet		0.00		
Spiritwear	100	130.00		
Sock sales	1200	1310.00	1120	(190.00)
Fundraising / Sponsorships	2000	460.00	500	40.00
Donations	1500	1615.00	1500	(115.00)
TOTAL INCOME	<u>16985.00</u>	<u>15921.40</u>	15190	(601.40)
EXPENSES				
Equipment				
Balls/Flags/sand bags, etc.	-680	-645.51	(1250)	(604.49)
Hoodies	-995	-806.07	(895)	(88.93)
Bus fee	-1080	0.00		
Team shirts	-1500	-1485.00	(1629)	(144.00)
Other + Yearbook Ad	-175	-410.00	(325)	85.00
Practice field maintenance/paint	-1268	0.00	(650)	(650.00)
Coaches				
Coaches Shirts (8)	-200	0.00	(200)	(200.00)
Varsity (2)	-1800	-2419.45	(2400)	19.45
JV (2)	-3300	-875.00	(2166)	(1,291.00)
Volunteer/community coaches	-1725	-1683.35	(1566)	117.35
Game Day Operations				
Medical Staff / announcers	-470	-1495.00	(2250)	(755.00)
Banquets				
End of Year	-1500	-1336.50	(1600)	(263.50)
Awards				
Seniors	-675	-454.88	(425)	29.88
Team	-220	-207.76	(220)	(12.24)
All-Star Fees	-200	-75.00	(200)	(125.00)
Manager gifts	-250	-260.70	(60)	200.70
Team meals	-700	-334.98	(750)	(415.02)
Clothing/Swag				
Uniform parts incl socks	-2075	-1372.09	(1000)	372.09
Administrative Operations				
Parent Booster Org	-255	-255.00	(155)	100.00
Website Fee	-15	-15.00	(50)	(35.00)
Bank Charge/Paypal charge	-200	-195.77	(30)	165.77
Postage/Other Office	-30	0.00	(30)	(30.00)
TOTAL EXPENSES	<u>-19313</u>	<u>-14327.06</u>	(17851)	(3,523.94)
<i>Carry over</i>	<u>3816</u>		<u>1,888.21</u>	
<i>Beginning Balance</i>	<u>6144</u>		<u>4,549.21</u>	
<i>estimated income</i>	<u>16985</u>		<u>15,190.00</u>	
<i>profit/loss</i>	<u>(2328)</u>		<u>(2,661.00)</u>	