

# Football Program Budget

## Income

	Players	Price/ea.	Total
Membership and Registration	\$ 85.00	\$ 200.00	\$ 17,000.00
Coaching Levy	85	\$ 20.00	\$ 1,700.00
	Fee Per Game	Wks per Season	
Match Fees	\$ 6.00	18	85 \$ 108.00 \$ 9,180.00
<b>Total Expected Income</b>			<b>\$ 27,880.00</b>

## Expenditure

	Qty	Cost	Total
Registration Fees	85	\$ 35.00	\$ 2,975.00
Coaches Payments	8	\$ 1,000.00	\$ 8,000.00
Coaching Equipment			
Coach Ball Bags	8	\$ 14.30	\$ 114.40
Coach Bibs	48	\$ 9.02	\$ 432.96
Coach Dress Shirts	8	\$ 28.30	\$ 226.40
Coach Jackets	8	\$ 47.30	\$ 378.40
Coach Markers	400	\$ 2.20	\$ 880.00
Coach Training Shirts	8	\$ 23.65	\$ 189.20
Coach Training Shorts	8	\$ 14.30	\$ 114.40
Coach Training Socks	16	\$ 7.26	\$ 116.16
<b>Sub-total Equipment</b>			<b>\$ 2,451.92</b>
Team Shirts	85	\$ 30.00	\$ 2,550.00

Match Officials	Matches per Week	Wks	Total Matches	Cost per Match	
U11 Matches	2	18	36	\$ 22.50	\$ 810.00
U12 Matches	2	18	36	\$ 24.00	\$ 864.00
U13 Matches	2	18	36	\$ 25.50	\$ 918.00
U14 Matches	2	18	36	\$ 28.50	\$ 1,026.00
U15 Matches	1	18	18	\$ 31.50	\$ 567.00
U16 Matches	1	18	18	\$ 34.50	\$ 621.00
<b>Sub-total</b>					<b>\$ 4,806.00</b>

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<b>Total Expected Expenditure</b>			<b>\$ 22,057.92</b>
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<b>Expected Surplus (Deficit)</b>			<b>\$ 5,822.08</b>
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