

# SRSL 2009 MINI - L5/L6

PROPOSED BUDGET 2010

INCOME	Actual 2008		Actual 2009		Proposed 2010	
Team Registration	\$ 28,800.00	\$ 35,600.00	(88 Teams)	\$ 36,000.00		
Club Bond	\$ 6,000.00	\$ 6,000.00	(15 Clubs)	\$ 6,000.00		
Late Registration Fines	\$ 525.00	\$ 900.00	(7 Teams)	\$ 500.00		
Team Withdrawals	\$ 1,700.00	\$ 900.00	(1 Team)	\$ -		
AGM No Show Fines	\$ 100.00	\$ 100.00	(1 Club)	\$ -		
Game No Shows	\$ -	\$ -		\$ -		
Discipline Fines	\$ 1,095.00	\$ 795.00		\$ 500.00		
Previous YRS Fines collected after Y/E	\$ -	\$ 1,275.00		\$ 400.00		
Bank Interest	\$ -	\$ -		\$ -		
Outstanding Fees/Fines	\$ (1,275.00)	\$ (400.00)				
<b>TOTAL INCOME</b>	<b>\$ 36,945.00</b>	<b>\$ 45,170.00</b>		<b>\$ 43,400.00</b>		
<b>EXPENDITURES</b>						
Adminstration	\$ -	\$ -		\$ -		
Affiliation	\$ 75.00	\$ 420.75		\$ 500.00		
Appeal	\$ -	\$ -		\$ -		
Audit	\$ -	\$ -		\$ 500.00		
Bank Charges	\$ 40.00	\$ 137.92		\$ 200.00		
Computer Maintenance	\$ -	\$ 1,104.97		\$ 1,500.00		
Computer Programming	\$ -	\$ 3,425.50		\$ 5,000.00		
Copier Maintenance	\$ -	\$ 292.91		\$ 300.00		
Cup Refreshments	\$ -	\$ -		\$ -		
Discipline	\$ -	\$ -		\$ -		
Field Rentals	\$ -	\$ -		\$ 200.00		
Legal Expenditure	\$ -	\$ -		\$ -		
Insurance	\$ 164.16	\$ -		\$ 200.00		
League Cup	\$ -	\$ 175.00		\$ 200.00		
Half Game Fees	\$ -	\$ 275.00		\$ 300.00		
Meetings	\$ 1,411.54	\$ 1,411.54		\$ 1,500.00		
Mileage/Expenses	\$ 10.50	\$ 127.86		\$ 200.00		
Miscellaneous	\$ -	\$ 1,275.85		\$ 1,500.00		
Office Cleaning	\$ -	\$ 867.00		\$ 1,000.00		
Office Supplies	\$ -	\$ 342.05		\$ 500.00		
Office Rental	\$ -	\$ 4,383.25		\$ 5,000.00		
Office Renovations	\$ -	\$ -		\$ -		
Promotions	\$ -	\$ -		\$ -		
Postage	\$ -	\$ 187.49		\$ 200.00		
Referee Scheduler Fees	\$ 2,322.50	\$ 1,014.00		\$ 1,500.00		
Scheduler Programs Fees	\$ -	\$ -		\$ -		
Schedule Preparation	\$ -	\$ -		\$ -		
Security	\$ -	\$ 88.84		\$ 100.00		
Telephone	\$ -	\$ 902.81		\$ 1,000.00		
Tournament of Champs	\$ -	\$ -		\$ -		
Trophies	\$ 11,236.89	\$ 10,716.79		\$ 12,000.00		
Trophy Presentation	\$ 2,310.00	\$ 399.44		\$ 500.00		
Utilities	\$ -	\$ 1,270.21		\$ 1,500.00		
Wages	\$ 4,401.62	\$ 6,234.69		\$ 8,000.00		
Bond Refunds	\$ 3,330.00	\$ 4,805.00		\$ 5,000.00		
<b>TOTAL EXPENDITURES</b>	<b>\$ 25,302.21</b>	<b>\$ 39,858.87</b>		<b>\$ 48,400.00</b>		
<b>Net Income (Loss)</b>	<b>\$ 11,642.79</b>	<b>\$ 5,311.13</b>		<b>\$ (5,000.00)</b>		

12/22/2009

2010 Proposed MINI Budget