

**PINE RICHLAND BOYS SOCCER BOOSTERS  
2020 SEASON FINAL BUDGET COMPARED TO 2019**

	ACTUAL YTD 07/01/19-06/30/20	PROJECTED	PROJECTED TOTAL	BUDGET FOR 2020 SEASON	VARIANCE	ASSUMPTIONS
<b>INCOME:</b>						
Admissions	2,860.00	0.00	2,860.00	2,000.00	860.00	Ranged from \$150-\$620 per game in 2019 (Ave \$357/game)
Concessions Revenue	9,797.40	0.00	9,797.40	8,000.00	1,797.40	Average of \$890/game in 2019 including JRK which totalled 35%
Member Dues	8,626.00	0.00	8,626.00	8,050.00	576.00	See below
Other Income	4,340.70	500.00	4,840.70	3,500.00	1,340.70	\$1,800 /program sponsors, \$580/Happy Ads, \$1,000 Game Day Sponsorship
	<u>25,624.10</u>	<u>500.00</u>	<u>26,124.10</u>	<u>21,550.00</u>	<u>4,574.10</u>	
<b>EXPENSES:</b>						
Away Game Meals/Pizza Parties/Misc.	(2,009.08)	0.00	(2,009.08)	(2,900.00)	890.92	Varsity/JV 9 games @ \$225; 9th Grade 5 games @ \$125; MS \$250 Pizza Party
Team Wear (socks, sweats, etc....)	(2,142.88)	0.00	(2,142.88)	(1,050.00)	(1,092.88)	\$50/pp for practice jerseys 15 players JV/Varsity, \$150/pp for coaches apparel
Concessions Expenses	(3,998.99)		(3,998.99)	(4,500.00)	501.01	
Preseason Camp				(2,000.00)	2,000.00	\$50 for 40 players
Coaches' Requests	(1,392.39)	0.00	(1,392.39)	(3,050.00)	1,657.61	\$850 Hudl Assist, \$800 Buses for Preseason Camp; \$1000 for VEO subscription
Season Video, net	(1,450.00)	0.00	(1,450.00)	(1,500.00)	50.00	
Senior Night / Banners	(1,559.07)	0.00	(1,559.07)	(2,200.00)	640.93	\$1,000 banners; \$605 Meal; \$130 Photographer, Cake/Room/Decorations
Banquet (net of parent payments)	(2,790.87)	(500.00)	(3,290.87)	(4,000.00)	709.13	\$2,000 net for dinner; \$1,250 for player gifts; \$250 cakes, \$500 other
Administrative/Insurance	(187.85)	0.00	(187.85)	(275.00)	87.15	\$100 Key for Stadium, website
Total Expenses	<u>(15,531.13)</u>	<u>(500.00)</u>	<u>(16,031.13)</u>	<u>(21,475.00)</u>	<u>5,443.87</u>	
NET ACTIVITY EXCLUDING JRK RELATED	<u>10,092.97</u>	<u>0.00</u>	<u>10,092.97</u>	<u>75.00</u>	<u>10,017.97</u>	
JRK Tournament Sponsors	2,500.00	0.00	2,500.00	2,500.00	0.00	
JRK Tournament Team Contributions	525.00	0.00	525.00	525.00	0.00	
JRK Gate	3,200.00	0.00	3,200.00	2,000.00	1,200.00	
JRK Tournament Expenses - Refs, shirts, misc.	(1,243.00)	0.00	(1,243.00)	(2,400.00)	1,157.00	(limited shirt sales projected for 2020)
JRK Tournament Expenses - Scholarship Contribution	(3,000.00)	0.00	(3,000.00)	(3,000.00)	0.00	
NET ACTIVITY RELATED TO JRK	<u>1,982.00</u>	<u>0.00</u>	<u>1,982.00</u>	<u>(375.00)</u>	<u>2,357.00</u>	
<b>COMBINED NET ACTIVITY</b>	<u>12,074.97</u>	<u>0.00</u>	<u>12,074.97</u>	<u>(300.00)</u>	<u>12,374.97</u>	
Cash Balances 6/30/2020				18,654.00		
Expected Cash Balance at Conclusion of Year				18,354.00		

<b>Participation Assumptions:</b>	
Seniors	10
Juniors	12
Sophomores	16
Freshman/9th Grade Team	18
Middle School	20

<b>\$ 8,050</b>	Total Extended Dues
\$ 125	/per player
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\$ 125	/per player
\$ 100	/per player
\$ 75	/per player