

**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
INCOME:						
Admissions	2,860.00	0.00	2,860.00		2,860.00	Assumed no admissions
Concessions Revenue	9,797.40	0.00	9,797.40		9,797.40	Assumed no concessions
Member Dues	8,625.00	0.00	8,625.00	8,050.00	575.00	See below
Other Income	4,340.70	0.00	4,340.70	920.00	3,420.70	Assumed zero in light of potential limited spectators. Goodwill from 2020
	25,623.10	0.00	25,623.10	8,970.00	16,653.10	
EXPENSES:						
Away Game Meals/Pizza Parties/Misc.	(2,009.08)	0.00	(2,009.08)	(300.00)	(1,709.08)	Varsity/JV 0 games @ \$225; 9th Grade 0 games @ \$125; MS \$300 Pizza Party
Team Wear (socks, sweats, etc....)	(2,142.88)	0.00	(2,142.88)	(1,420.00)	(722.88)	\$68/pp for practice jerseys 15 players JV/Varsity, \$16 for 25 JV/Varsity
Concessions Expenses	(3,998.99)		(3,998.99)		(3,998.99)	
Preseason Camp					0.00	School to pick up cost for this year.
Coaches' Requests	(1,652.37)	0.00	(1,652.37)	(1,140.00)	(512.37)	\$1,140 for VEO subscription
Season Video, net	(1,450.00)	0.00	(1,450.00)		(1,450.00)	Planned elimination for this year only.
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)	(2,941.39)	0.00	(2,941.39)	(2,600.00)	(341.39)	\$1,600 for gifts and \$1,000 for food for team only
Administrative/Insurance	(341.93)	0.00	(341.93)	(275.00)	(66.93)	\$100 Key for Stadium, website
Total Expenses	(16,095.71)	0.00	(16,095.71)	(7,935.00)	(8,160.71)	
NET ACTIVITY EXCLUDING JRK RELATED	9,527.39	0.00	9,527.39	1,035.00	8,492.39	
JRK Tournament Sponsors	2,500.00	0.00	2,500.00		2,500.00	
JRK Tournament Team Contributions	525.00	0.00	525.00		525.00	
JRK Gate	3,200.00	0.00	3,200.00		3,200.00	
JRK Tournament Expenses - Refs, shirts, misc.	(1,243.00)	0.00	(1,243.00)		(1,243.00)	
JRK Tournament Expenses - Scholarship Contribution	(3,000.00)	0.00	(3,000.00)	(1,000.00)	(2,000.00)	
NET ACTIVITY RELATED TO JRK	1,982.00	0.00	1,982.00	(1,000.00)	2,982.00	
COMBINED NET ACTIVITY	11,509.39	0.00	11,509.39	35.00	11,474.39	
Cash Balances 6/30/2020				18,370.81		
Expected Cash Balance at Conclusion of Year				18,405.81		

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

\$ 8,050	Total Extended Dues	
\$ 125	/per player	
\$ 125	/per player	
\$ 125	/per player	
\$ 100	/per player	18
\$ 75	/per player	20