

# CRSC Proposed 2012 Budget

## Fiscal year 8/1/11 - 7/31/12

<b>INCOME</b>	<b>Fiscal 2011</b>	<b>Proposed 2012</b>
Travel Registrations	16925	18700
Rec Registrations	6520	4656
Winter Indoor Travel	370	10500
Winter Rec Indoor	NA	1020
Travel Team Fees (uniform & tournaments)	6250	8125
	<b>30065</b>	<b>43001</b>
<b>EXPENSES</b>		
Sports Signup Fee (assume 205)	NA	615
MYSA		
Club Affiliation fee	300	300
Competitive Team fees (U11 up)	1300	1350
Small sided team fees (U9/10)	660	700
Adult registration	560	600
Competitive Player Fees	2443	2000
Rec Player & League Fees	NA	725
Symposium	240	300
Tournament fees	2230	2300
Gym Rental	1660	2500
Field Rental & Maintenance	2525	2000
Referee Payments	3240	3300
Referee Assigning & Mentor fees	2000	2000
Coaching Costs		
Club coach payments	5450	6000
Outside Coaching (MYSA, goalie, etc)	250	500
Education (licenses, materials)	375	600
Travel Uniforms	4500	4375
Rec Uniforms	1230	1300
Coach shirts	500	100
Advertising	50	200
Portable Toilets	540	600
Equipment (paint, nets, etc)	700	1000
Jamboree	180	200
Rails to Trails parade	250	250
Winter League Travel team Registration	NA	7200
Winter Rec futsal fees	NA	880
Office Expense (website, bank, misc)	200	400
	<b>31383</b>	<b>42295</b>
NET	-1318	706