

2015 MBSLA Budget

Revenue	Expense	Net Income
\$ 119,870.78	\$ 121,080.00	\$ (1,209.22)

REVENUE	Teams	Fee	Subtotal
Association membership fees	70	\$100.00	\$ 7,000.00
Varsity team fees	14	\$350.00	\$ 4,900.00
JV team fees	11	\$250.00	\$ 3,000.00
9th/10th grades team fees	29	\$20 per game	\$ 5,720.00
U15 team fees	40	\$15 per game	\$ 5,430.00
U13 team fees	49	\$15 per game	\$ 6,600.00
U11 team fees	32	\$15 per game	\$ 3,990.00
U9 team fees	21	\$10 per game	\$ 1,070.00
Advertising			\$ 1,100.00
Miscellaneous			\$ 400.54
		Fees Subtotal	\$ 39,210.54
Varsity-JV officials deposit			\$ 26,840.24
Youth officials deposit			\$ 53,820.00
		Deposits Subtotal	\$ 80,660.24
		Total Revenue	\$ 119,870.78
EXPENSE	Notes	Budget	Actual
Operations			
Accounting		\$ 250.00	\$ 179.91
D & O insurance		\$ 450.00	\$ 450.00
League coordinators		\$ 3,000.00	\$ 3,100.00
Meetings - general and board		\$ 500.00	\$ 495.69
Miscellaneous		\$ 1,000.00	\$ 939.09
Turf field rental		\$ 1,500.00	\$ 1,120.00
Website	FB, no hosting	\$ 50.00	\$ 45.00
		Operations Subtotal	\$ 6,329.69
Varsity, JV & 9/10 Playoffs			
Officials		\$ 5,000.00	\$ 4,399.50
Staff and miscellaneous		\$ 1,500.00	\$ 1,837.91
Facilities		\$ 3,000.00	\$ 1,953.00
Trophies		\$ 2,000.00	\$ 3,464.73
		Playoffs Subtotal	\$ 11,655.14

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EXPENSE - continued	Notes	Budget	Actual
Officials			
Assigner		\$ 6,500.00	\$ 6,545.00
Arbiter transaction fees		\$ 750.00	\$ 971.76
V-JV officials	Budget from deposit above	\$ 26,840.24	\$ 26,840.24
Youth officials		\$ 53,820.00	\$ 53,273.00
Youth officials travel		\$ 5,000.00	\$ 7,046.52
		Officials Subtotal	\$ 94,676.52
Development			
Coaches online training course		\$ 3,500.00	\$ 2,956.67
PCA Leadership workshop 2016			\$ 600.00
Officials training		\$ 500.00	\$ 230.50
		Development Subtotal	\$ 3,787.17
Growth Support			
Twin Cities Native Lacrosse Club	Equipment + refs	\$ -	\$ 631.48
Homegrown Lacrosse	Red Lake clinic	\$ -	\$ 400.00
Red River Valley Lacrosse Assn.	Dome rental	\$ -	\$ 1,000.00
Hopkins Youth Lacrosse Assn.	Equipment	\$ -	\$ 1,000.00
New program recruitment	Expense + stipend	\$ -	\$ 1,600.00
		Growth Subtotal	\$ 4,631.48
		Budget	Actual
Total Expenses		\$ 115,160.24	\$ 121,080.00

Starting Balance	Revenue	Expenses	Operating Net
\$ 6,347.20	\$ 119,870.78	\$ 121,080.00	\$ (1,209.22)
Calculated Balance	Calc + AP - AR	Bank Balance	Reconciliation
\$ 5,137.98	\$ 6,580.46	\$ 6,580.46	\$ -

Contract positions	Amount	Description	Rate
Harold Buck	\$6,545.00	Youth assigner	\$8/game
Harold Buck	\$1,056.67	Coaching course development	\$40/hour
Bou Gazley	\$1,500.00	Coaching course management	Stipend
Mark Erickson	\$1,000.00	Youth scheduling	Stipend
Damon Kocina	\$950.00	New program recruitment	Stipend
Mark Erickson	\$300.00	U9 League coordinator	Stipend
Bobbie Gjersvig	\$300.00	U11 League coordinator	Stipend
Paul Lewis	\$300.00	U13 League coordinator	Stipend
Andy Holak	\$300.00	U15 League coordinator	Stipend
Vicki Kotsonas	\$300.00	9/10 League coordinator	Stipend
Terri Kromvig	\$300.00	JV League coordinator	Stipend
Jim Robertson	\$300.00	V League coordinator	Stipend