



**Harriton LAX 2018  
Spring Budget**

	BUDGET	ACTUAL/Forecast 27-Mar-18	Variance	
<b>Revenue</b>				
Dues 42@\$200	\$ 8,400	\$ 10,600	\$ 2,200	Expecting 53 Spring dues at \$200
Ram Shack	\$ 1,250	\$ 900	\$ (350)	Lower due to few optimal game times
Breakfast table	\$ 1,500	\$ 870	\$ (630)	Lower due to Snow/School cancellation issues
Parent Event/Auction	\$ 2,500	\$ 3,476	\$ 976	Donations from parents (less costs of \$724)
50/50 Raffle	\$ 2,500	\$ 2,500	\$ -	TBD
Other Fundraising	\$ 2,750	\$ 1,750	\$ (1,000)	TBD on other fundraising, parent doantions driving this
Sponsorships	\$ 5,000	\$ 5,000	\$ -	Two sponsors @ \$2500
			\$ -	
Total New Revenue	\$ 23,900	\$ 25,096	\$ 1,196	
			\$ -	
Available funds	\$ 23,900	\$ 25,096	\$ 1,196	
<b>Expenses</b>				
Assistant Coaches	\$ 6,000	\$ 6,000	\$ -	Two at \$3000 or lower
Spring Break Team Activities	\$ 4,000	\$ 1,200	\$ (2,800)	Less than planned
New Gear/Equipment	\$ 5,900	\$ 6,000	\$ 100	Mainly purchased with sponsor funds, other costs funded by boosters
Kross Over and Video Taping	\$ 3,500	\$ 3,700	\$ 200	Active image video and Krossover
Players Banquet	\$ 1,750	\$ 1,750	\$ -	TBD
EOY Coaches' gifts	\$ 2,500	\$ 2,600	\$ 100	TBD
Misc - Team meals, etc	\$ 2,000	\$ 2,000	\$ -	TBD
Website	\$ 600	\$ 600	\$ -	on target
Insurance	\$ 900	\$ 900	\$ -	on target
Team Photos	\$ 900	\$ 900	\$ -	on target
Tournaments	\$ 2,300	\$ 2,300	\$ -	Katie Samson, Checking for Cancer, SH Alzhiemer's
Total Exp	\$ 30,350	\$ 27,950	\$ (2,400)	
2018 Spring Revenues	\$ 25,096			
2018 Spring Expenses	\$ 27,950			
Surplus/Deficit	\$ (2,854)			
Funds available from prior year	\$7,000			