

VSAHA Proposed Budget FY'22		
	INCOME	Proposed FY '22
<u>USAH Registrations</u>		\$18,000.00
Total USAH Registration Income		\$18,000.00
<u>Registration</u>		
Transfer and Release		\$15,000.00
Total Registration		\$15,000.00
<u>Grants/Fines</u>		
USAH Block Grant		\$11,000.00
Fines		TBD
Total Grants		\$11,000.00
<u>New England District Player Development Tryouts</u>		
Player Registrations		\$10,800.00
Total New England District Player Development Tryouts		\$10,800.00
<u>State Tournament</u>		
Registration Fees		\$64,000.00
T-Shirt Sales		\$1,500.00
Total State Tournament		\$65,500.00
	TOTAL INCOME	\$120,300.00
	EXPENSES	
<u>Registration</u>		
Transfer and Release		\$14,000.00
Total Registration		\$14,000.00

<u>Grants</u>		
Grants given	\$11,000.00	
Total Grants	\$11,000.00	
<u>New England District Player Development Tryouts</u>		
Ice Rental	\$4,000.00	
Team Genius	\$600.00	
Staff Food	\$500.00	
Staff Apparel	\$1,000.00	
SportsEngine	\$850.00	
Equipment/Supplies	\$1,000.00	
Futures Stipends	\$1,600.00	
Staff Meetings	\$200.00	
Total New England District Player Development Tryouts	\$9,750.00	
<u>State Tournament</u>		
Ice Rentals	\$39,500.00	
Officials	\$16,500.00	
Awards & Plaques	\$5,600.00	
Video Recording	\$500.00	
Administrative	\$2,000.00	
Sports Engine	\$480.00	
Total State Tournament	\$64,580.00	
<u>VSAHA Meetings</u>		
Lodging	\$1,500.00	
Meals	\$1,500.00	
Venue Rental	\$2,500.00	
Total VASHA Meetings	\$5,500.00	

<u>USAH/NED Meetings</u>		
Lodging	\$1,000.00	
Meals	\$1,000.00	
Travel	\$1,500.00	
Registration	\$500.00	
Total USAH/NED Meetings	\$4,000.00	
Total Meetings	\$9,500.00	
<u>Equipment and Supplies</u>		
Games Sheets	\$300.00	
VSAHA equipment	\$1,400.00	
Total Equipment and Supplies	\$1,700.00	
<u>Office Supplies</u>		
Stamps	\$30.00	
Toner	\$100.00	
Paper	\$30.00	
Total Office Supplies	\$160.00	
<u>Web Services/Subscriptions</u>		
Sports Engine	\$1,495.00	
LiveBarn Subscription	\$247.86	
Smugmug Image Sharing	\$55.00	
Total Web Services & Subscriptions	\$1,797.86	
<u>Accounting Services</u>		
FY'20-'21 Bookkeeping Fees	\$3,480.00	
Total Accounting Services	\$3,480.00	

<u>Banking Services & Supplies</u>		
Checks	\$0	
QuickBooks Online	\$525.00	
Peoples Account Analysis	\$60.00	
Total Banking Services & Supplies	\$585.00	
Charitable Donations	\$1,500.00	
Total Charitable Donations	\$1,500.00	
Strategic Savings Contribution	\$2,000.00	
Total Strategic Savings Contribution	\$2,000.00	
TOTAL EXPENSES	\$120,052.86	
NET INCOME	\$247.14	
VSAHA Checking Account Balance:	\$140,944.87	as of 4/10/21
Strategic Savings Balance	\$25,445.21	as of 4/10/21