

Budget	<u>2020 Budget</u>
	<u>Jan 1 - Dec 31</u>
<b>Income</b>	
Advertising	0
Apparel Sales	0
Course Fee Income	0
Game Tickets	5,000
Insurance	0
Interest	4,030
International Game	0
Member Registration	233,607
Miscellaneous	0
Team Registration	4,800
Sales and Subscriptions	2,925
Sponsorship	0
<b>Total Income</b>	<u>250,362</u>
<b>Expense</b>	
<b>Administration</b>	
Administrative Assistants	28,600
AED Subsidy	5,000
Bank Fees	400
Equipment	1,000
Facility Rental	3,900
Food Services	1,500
Game Tickets	6,700
Insurance	0
Internet Services	4,320
Legal Services and Fees	3,000
Miscellaneous	1,000
Newsletter	2,000
Office Supplies	700
Postage and Delivery	500
Printing and Copying	200
Promotional materials	3,000
Software	1,000
Travel	10,000
Telephone	4,800
Website	22,700
<b>Total Administration</b>	<u>100,320</u>
<b>Registration</b>	
Bank and Credit Card Fees	6,309
Card Printing & Mailing	12,192
Paypal Processing Fees	2,062
Registration Expense	144,874
<b>Total Registration</b>	<u>165,437</u>
<b>Competitions</b>	
Champions Cup	3,500
Regional Cup	6,600
National Cup	2,000
Referee Training	7,500
Soccer Festival	8,000

Indoor League	5,975
Other	10,000
Tournament Equipment	500
Wages	2,150
Total Competitions	<u>46,225</u>
Total Expense	311,982
Net Income/Loss	<u><u>-61,619</u></u>
Minimum Operating Reserve	\$83,554