



# VANCOUVER ATHLETIC FC

## Budget 2013 - 2014

### Revenues

### Budgeted total for item

Registration Fees: Divisional	201,150.00	
Registration Fees: House	135,600.00	<b>336,750.00</b>
Registration Fees: Spring Camp	4,760.00	
Registration Fees: Summer Camp	2,737.00	
Registration Player Development Program – Spring League	-	
Registration Player Development Program – Fall & Winter	22,350.00	
Registration Player Development Program – Spring Camp	5,675.00	<b>28,025.00</b>
Interest earned	391.00	
Other income	2,890.00	
Gaming Revenue	40,000.00	
Donations/Sponsorships	-	
Volunteer Buyout (200 families x \$30.00)	<u>15,549.00</u>	
<b>Total Revenues</b>	<b>\$431,102.00</b>	

### Expenses

Accounting fees	2,000.00
Administrator	14,400.00
Awards	2,000.00
Ball bags	300.00
Bank charges	500.00
BCSA Coaching Clinics	7,500.00
Bibs - replacement	1,250.00
Camps - spring	4,079.00
Camps - summer	3663.00
Camopies	-
Coaching	41,299.00
Coaching Development Program	5,746.00
Cones	300.00
Criminal Record Checks	5,500.00
Donations	-
Fees – Beanstream	12,393.00
Field Liner Paint and Labour	2,000.00
Field Rentals - grass	20,509.00
Field Rentals – artificial turf	35,142.00



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First Aid Kits and Ice Packs	2,235.00
Game Balls	7,500.00
Gravel Field Fees and Gym Rentals	37,990.00
Harmonization/Mergers	5,000.00
House Interlocking Scheduler	-
Indoor Balls	5,023.00
Jerseys and Shorts – Divisional	33,813.00
Jerseys and Shorts – Inhouse	17,934.00
Miscellaneous Equipment Expenses	3,594.00
Mailing/Communication and Signage	249.00
Medals	-
Ministry of Finance Fees	25.00
Nets	-
Player Development Program	18,998.00
Postage	263.00
Practice Balls	2,517.00
Registration Refunds	2,960.00
Referee Clinics	-
Referee Coordinator	-
Referee Fees	21,330.00
Room Rentals	858.00
Socks	13,172.00
Storage Bins	4,186.00
Team Photos	13,222.00
Tournaments – Divisional	7,630.00
Tournaments – Inhouse	2,700.00
VYSA Performance Bond	1,000.00
Volunteer Gifts	500.00
Volunteer Recognition Event	119.00
VYSA Fees	83,592.00
Website Hosting and Maintenance	5,000.00
Windup – Inhouse and Divisional	<u>5,150.00</u>
<b>Total Expenses</b>	<b><u>\$455,141.00</u></b>

**Excess of Revenues over Expenses** **\$(24,039.00)**