

2020/2021 PROPOSED BUDGET BOD Approved 05/30/2020	Tournament Total	Admin Total	Coaching Total	TOTAL
Income				
Membership Income	0	1,615,000	695,800	2,310,800
Tournament Income	1,189,100	0	0	1,189,100
Interest Income	0	50,000	0	50,000
Unrelated Business Income	5,000	0	0	5,000
Other Fees	16,000	685,000	0	701,000
Sponsorship Income	0	90,000	0	90,000
Total Income	1,210,100	2,440,000	695,800	4,345,900
Expense				
Salaries	0	740,000	0	740,000
Taxes	0	75,000	0	75,000
Benefits	0	80,000	0	80,000
Rent	0	100,000	0	100,000
Utilities	0	18,000	0	18,000
Insurance Expense - Players	0	1,100,000	0	1,100,000
Insurance Expense - FYSA	0	50,000	0	50,000
Background checks	0	601,100	0	601,100
Dues & Affiliations	37,500	400,000	2,400	439,900
Supplies	17,000	19,500	16,900	53,400
Meetings	0	15,000	4,500	19,500
Printing	0	3,500	0	3,500
Telephone	0	16,200	2,500	18,700
Credit Card/Bank Fees	0	60,000	0	60,000
IT Support Costs	0	12,500	0	12,500
Repairs & Maintenance	0	20,000	0	20,000
Professional Fees/Licenses	0	25,000	25,000	50,000
Postage/Freight	8,500	11,000	4,000	23,500
Travel	55,000	43,000	285,500	383,500
Contractors	160,000	40,500	132,400	332,900
Rentals	155,000	17,500	80,700	253,200
Awards	45,000	2,500	0	47,500
Apparel	8,000	6,000	55,000	69,000
Gifts	27,000	11,000	0	38,000
FYSA Sponsored Program	0	120,000	0	120,000
Meals	40,000	94,250	58,000	192,250
AGM Hotel Services	0	60,000	0	60,000
Entertainment	0	5,000	0	5,000
Depreciation	0	57,000	0	57,000
Total Expense	553,000	3,803,550	666,900	5,023,450
Net Revenue	657,100	(1,363,550)	28,900	(677,550)