

PYSAs FY10/11 Approved BUDGET PYSAs Supporting Activities			
PYSAs Income			
			\$0.00
Gross PYSAs Supporting Activities Income			\$0.00
PYSAs Expense			
Annual Filing Fee - Sec. of State			\$15.00
IRS - 501(c)3 Application			\$850.00
Website Hosting			\$120.00
Telephone			\$130.00
Office Supplies			\$150.00
Printing/Advertising/ Promotion			\$150.00
Scholarships			\$2,000.00
Total Expense - PYSAs Supporting Activities			\$3,415.00
Net Income - PYSAs Supporting Activities			\$(3,415.00)

PYSAs FY10/11 PLANNING BUDGET FALL Program			
Fall Revenue			
Registration - Fall Rec	\$45.00	225	\$10,125.00
Concessions - Fall (Net)			\$200.00
Gross Revenue - Fall			\$10,325.00
Fall Expense			
Players/Teams			
MYSAs Registration - Rec Player	\$10.00	225	\$2,250.00
Fall Rec T-Shirts (includes coach shirts)	\$6.00	285	\$1,710.00
Medals	\$2.00	180	\$360.00
Coach / Referee / Fees			
MYSAs Coaching Clinics - E	\$75.00	10	\$750.00
MYSAs Annual Club Affiliation Fee	\$50.00		\$50.00
Maintenance / Supplies / Utilities			
Utilities (Porta Potties)			\$160.00
Paint and Maintenance			\$1,000.00
Total Expense			\$6,280.00
Total Fall Income			\$4,045.00

PYSAs FY10/11 PLANNING BUDGET SPRING Program			
Spring Revenue			
Registration - Spring Comp U14-U18	\$225.00	102	\$22,950.00
Discount for Coach Kids	\$(225.00)	9	\$(2,025.00)
Gross Revenue - Spring			\$20,925.00
Spring Expense			
Fees			
MYSAs League Fee - Select	\$800.00	4	\$3,200.00
MYSAs League Fee - Classic	\$750.00	5	\$3,750.00
MYSAs Registration - Competitive Playe	\$25.00	102	\$2,550.00
Stevi Tournament - Select	\$250.00	4	\$1,000.00
Stevi Tournament - Classic and Acadar	\$225.00	5	\$1,125.00
MYSAs Passes - Coach and Manager	\$10.00	18	\$180.00
Uniforms			
Select Complete Uniforms	\$89.00	20	\$1,780.00
Select Partial Uniforms	\$30.00	40	\$1,200.00
Classic Complete Uniforms	\$66.00	27	\$1,782.00
Classic Partial Uniforms	\$18.00	23	\$414.00
Goalie Jerseys	\$0.00	0	\$0.00
Referee Fees			\$3,840.00
Referee Fees U12	\$360.00	4	\$1,440.00
Referee Fees U14-U16	\$425.00	2	\$850.00
Referee Fees U18	\$475.00	2	\$950.00
Referee Fines	\$200.00	1	\$200.00
Referee Clinic	\$40.00	10	\$400.00
Maintenance / Supplies / Utilities			
Paint and Maintenance			\$500.00
Utilities (Porta Potties)			\$560.00
Total Spring Expense			\$21,881.00
Net Income - Spring			\$(956.00)
Net Income PYSAs			\$(326.00)

PYSAs Fundraising Goals			
Grants			\$3,000.00
Fundraising Event			\$3,000.00
Team Sponsorships			\$3,000.00
Total Fundraising Goal			\$9,000.00
Wish List			
MYSAs Coaching Clinics - D	\$150.00	1	\$150.00
Travel for Non-Parent Coaches .51/mi	\$1,275.00	2	\$2,550.00
Motel Stays for Non-Parent Coaches 2	\$200.00	2	\$400.00
MYSAs Meeting Travel .51/mi 364 miles	\$185.64	2	\$371.28
MYSAs Hotel Nights	\$200.00	2	\$400.00
Equipment			\$4,245.63
Total Wish List			\$8,116.91