

PYSA Planning Budget FY13/14 (Board Approved)				
SUPPORTING ACTIVITIES				
	Amount	Qty	Sub-Totals	TOTALS
PYSA Income				
Annual Fundraiser - Resturant Promotion			\$300.00	
Corporate Sponsor Program	\$150.00	19	\$2,850.00	
Grants			\$3,000.00	
Gifts and Donations			\$300.00	
Interest Income			\$125.00	
Other - Live Locally			\$4,500.00	
Gross Income - PYSA Supporting Activities			\$11,075.00	
PYSA Expense				
Program Expenses				
Advertising and Promotion			\$500.00	
Office Supplies			\$50.00	
Postage/PO Box Rental			\$115.00	
Printing and Copying			\$165.00	
Website			\$155.00	
Fundraising Expenses			\$200.00	
Credit Card Processing One-Time Fees			\$200.00	
Credit Card Processing Monthly Fees	\$69.00		\$828.00	
Fields and Equipment				
Field Development			\$0.00	
Large Equipment			\$4,000.00	
MYSAs Expenses				
MYSAs E Coaching Clinics	\$75.00	5	\$375.00	
MYSAs D Coaching Clinics	\$150.00	5	\$750.00	
MYSAs Clinic Hosting			\$500.00	
MYSAs Meeting Travel	\$200.00	3	\$600.00	
MYSAs Club Fee			\$100.00	
Scholarships				
Fall	\$35.00	8	\$280.00	
Spring	\$160.00	15	\$2,400.00	
Tax Preparation			\$0.00	
Annual Filing Fee - Sec. of State			\$15.00	
Total Expense - PYSA Supporting Activities			\$11,233.00	
Net Income - PYSA Supporting Activities				\$(158.00)

PYSA Planning Budget FY13/14 FALL RECREATIONAL				
Fall Income	Amount	Qty	Sub-Totals	TOTALS
Registration - Fall Rec	\$40.00	180	\$7,200.00	
	\$50.00	40	\$2,000.00	
Gross Revenue - Fall			\$9,200.00	
Fall Expense				
Players/Teams				
MYSA Registration - Rec Player	\$11.00	220	\$2,420.00	
Fall Rec T-Shirts (includes coach shirts)	\$6.00	220	\$1,320.00	
Medals			\$250.00	
Referee Fees				
Student and Adult Refs			\$750.00	
Small Equip / Supplies / Utilities				
Utilities (Porta Potties)			\$160.00	
Paint and Maintenance			\$500.00	
Small Equip - balls, pennies, cones			\$600.00	
Credit Card Processing Fees	\$1.00	175	\$175.00	
Total Expense - Fall			\$6,175.00	
Net Revenue - Fall				\$3,025.00
PYSA FY13/14 PLANNING BUDGET SPRING COMPETITIVE				
Spring Income	Amount	Qty	Sub-Totals	TOTALS
Registration				
Registration Academy U6 -U9	\$40.00	30	\$1,200.00	
Registration Academy U10/U11	\$95.00	20	\$1,900.00	
Registration Classic U12	\$195.00	25	\$4,875.00	
Registration - Select U13+	\$215.00	65	\$13,975.00	
Corporate Sponsors	\$300.00	8	\$2,400.00	
Discount for Coach Kids			\$(1,820.00)	
Gross Revenue - Spring			\$21,330.00	
Spring Expense				
Fees				
MYSA League Team Fee - Academy	\$375.00	2	\$750.00	
MYSA League Team Fee - Classic	\$750.00	2	\$1,500.00	
MYSA League Team Fee - Select	\$800.00	4	\$3,200.00	
MYSA Player Fee - Competitive Player Upgrade	\$15.00	45	\$675.00	
MYSA Player Fee - Competitive Player New	\$26.00	65	\$1,690.00	
MYSA Passes - Coach and Manager	\$10.00	16	\$160.00	
MYSA Rescheduling Fines	\$60.00	3	\$180.00	
Tournament Fees				
PYSA Tournament Fee Contribution Per Team	\$250.00	6	\$1,500.00	
Referee Fees				
PYSA Referee Fees			\$2,000.00	
MYSA Referee Fees			\$1,525.00	
Referee Assignor/Coordinator			\$1,500.00	
Referee Clinic	\$75.00	6	\$450.00	
Uniform Purchase Fund (every 2 years)	\$55.00	90	\$4,950.00	
Uniform Purchase Academy Fund (every 2 years)	\$15.00	20	\$300.00	
T-Shirts Academy Players	\$6.00	30	\$180.00	
Small Equip / Supplies / Utilities				
Utilities (Porta Potties)			\$500.00	
Paint and Maintenance			\$560.00	
Small Equip - balls, pennies, cones			\$900.00	
Non-Parent Coach Travel			\$1,000.00	
Credit Card Processing Fees	\$3.00	112	\$336.00	
Total Expense - Spring			\$23,856.00	
Net Income - Spring				\$(2,526.00)
TOTAL Net Income PYSA				\$341.00