

Region III, US Youth Soccer
Premier League
2006-2007 Budget vs. Actuals thru 08/15/06

	A-Admin			E-East			W-West			C-Central			R3 PL TOTAL		
	Actuals	06/07	07/08	Actuals	06/07	07/08	Actuals	06/07	07/08	Actuals	06/07	07/08	Actuals	06/07	07/08
	06/07	Budget	Budget	06/07	Budget	Budget	06/07	Budget	Budget	06/07	Budget	Budget	06/07	Budget	Budget
INCOME															
4010 - INTEREST	36												36	0	0
4025 - DONATIONS													0	0	0
4030 - MERCHANDISE SALES													0	0	0
4047 - FEES				500									500	0	0
4026 -Premier Admin. Fee													0	0	0
4026 - Region Subsidies													0	0	0
4079 - Fines				1,750	2,000	2,000		2,000	2,000	600	2,000	2,000	2,350	6,000	6,000
5091 - National Subsidies / Expense Reimb													0	0	0
4071-1 - Player Fees				37050			38200			33625			108,875	0	0
4076 - MISCELLANEOUS													0	0	0
4068 - PRIOR YEAR INCOME													0	0	0
TOTAL INCOME:	36	0	0	39,300	2,000	2,000	38,200	2,000	2,000	34,225	2,000	2,000	111,761	6,000	6,000
EXPENSES															
5010 - COST OF GOODS SOLD													0	0	0
6010 - SALARIES													0	0	0
6315 - RETIREMENT													0	0	0
7082 - PAYROLL TAXES													0	0	0
6300 - INSURANCE													0	0	0
7020 - BANK CHARGES				(5)									(5)	0	0
7500 - SUPPLIES													0	0	0
8000 - RENT													0	0	0
8001 - UTILITIES													0	0	0
8005 - AWARDS													0	0	0
8005-1 - Hall of Fame													0	0	0
8005-2 - Andy Stone Scholarship													0	0	0
8010 - TELECOMMUNICATIONS	282			212	150	175		150	175	193	150	175	687	450	525
8011 - WEBSITE EXPENSE	1,090			220	900	700		900	700	575	900	700	1,885	2,700	2,100
8015 - PROMOTION				340			340			340			1,020	0	0
8020 - EQUIPMENT RENTAL													0	0	0
8024 - EQUIP/ COMPUTER PURCHASE													0	0	0
8027 - GEAR / EMBROIDERY	9,404		100	5,921	7,200	8,352		7,600	8,640	7,536	6,800	7,128	22,861	21,600	24,220
8030 - DUES, SUBSCRIPTIONS, REGISTRATION													0	0	0
8035 - POSTAGE	270			106			72						447	0	0
8037 - DONATIONS				100									100	0	0
8040 - AIRFARE	1,141	3,000	2,000	379						1,234			2,754	3,000	2,000
8042 - MEETING ROOM EXPENSE		2,100	2,100										0	2,100	2,100
8045 - HOTEL/FOOD													0	0	0
8045-1 - LODGING	2,979	2,700	1,000			1,000			1,000	1,554		1,000	4,533	2,700	4,000
8045-2 - MEALS	170	1,350	1,350										170	1,350	1,350
8045-3 - HOUSING FOREIGN TEAMS													0	0	0
8045-4 - LAUNDRY													0	0	0
8045-5 - MISC - (tips, ice, water, etc.)													0	0	0
8045-6 - MEETING MEALS													0	0	0
8046 - FIELD EXPENSE				7330	18,560	10,000	325	26,400	26,400	11,416	16,700	14,000	19,071	61,660	50,400
8047 - MEMBER ACTIVITIES													0	0	0
8050 - MISCELLANEOUS													0	0	0
8055 - PRINT / COPY	3												3	0	0
8065 - CONTRACT LABOR					3,700	0		5,280	0		3,400	0	0	12,380	0
8065-1 - Administration													0	0	0
8065-2 - Coaches													0	0	0
8065-3 - Referees				3,947	200	4,976		200	500	3,536	200	3,000	7,483	600	8,476
8065-4 - Trainers													0	0	0
CONTRACT LABOR--PY										500			500	0	0
8070 - MAINTENANCE													0	0	0
8086 - PRIOR YEAR EXPENSE													0	0	0
8090 - EQUIP REPAIRS / MAINT													0	0	0
8140 - GROUND TRAVEL	44	285	800							0			788	285	800
8140-1 - MILEAGE	72												72	0	0
8140-2 - GAS / TOLLS / PARKING	26	50	50										48	50	50
8140-3 - MISC - (tips, etc.)										22			0	0	0
8150 - EVENT FEES	15,000		8,000	500	6,625	6,625	33,456	6,625	6,625		4,750	4,750	48,956	18,000	26,000
8160 - REGIONAL SUBSIDIES	5,000				1,650	1,650	2,000	1,650	1,650		1,650	1,650	7,000	4,950	4,950
8080 - TAXES / LICENSING													0	0	0
TOTAL EXPENSES	35,481	9,485	15,400	19,050	38,985	33,478	36,193	48,805	45,690	27,651	34,550	32,403	118,374	131,825	126,971
INCOME LESS EXPENSES	(35,445)	(9,485)	(15,400)	20,250	(36,985)	(31,478)	2,007	(46,805)	(43,690)	6,574	(32,550)	(30,403)	(6,613)	(125,825)	(120,971)