

Emerald City Football Club
Budget vs. Actuals: 09-10 Budget - FY10 P&L
 April - October, 2009

	Total				
	Actual	Budget	\$ Over Budget	\$ Remaining	% Remaining
Income					
4000 - Club Registration Fees	949,310.00	550,960.00	398,350.00	(398,350.00)	(72.30107%)
4010 - Late Start Registration Fees	12,200.00	0.00	12,200.00	(12,200.00)	
4020 - Previous year adjustments	(2,300.00)	0.00	(2,300.00)	2,300.00	
4200 - Uniform payments	91,163.41	0.00	91,163.41	(91,163.41)	
4250 - Team Equipment	11,661.72	0.00	11,661.72	(11,661.72)	
4300 - Interest income	4,771.18	4,669.00	102.18	(102.18)	(2.18848%)
4400 - Other Income	641.88	0.00	641.88	(641.88)	
4500 - In Kind Donations	1,760.00	0.00	1,760.00	(1,760.00)	
Total Income	\$1,069,208.19	\$555,629.00	\$513,579.19	\$ (513,579.19)	(92.43203%)
Expenses					
5000 - League and Player Fees	27,847.73	30,335.00	(2,487.27)	2,487.27	8.19934%
5060 - Tryouts Expense	789.46	1,165.00	(375.54)	375.54	32.23519%
5100 - Field Rental	27,778.00	58,335.00	(30,557.00)	30,557.00	52.38193%
5150 - Referee Expense	8,642.22	23,335.00	(14,692.78)	14,692.78	62.96456%
5200 - Admin Expense	35,409.39	10,115.00	25,294.39	(25,294.39)	(250.06812%)
5300 - Admin Salaries	56,879.50	52,500.00	4,379.50	(4,379.50)	(8.3419%)
5400 - Miscellaneous Expense	1,510.90	2,915.00	(1,404.10)	1,404.10	48.1681%
5415 - Professional Fees	37,553.70	17,500.00	20,053.70	(20,053.70)	(114.59257%)
5460 - Financial Aid Awarded	55,358.29	33,250.00	22,108.29	(22,108.29)	(66.4911%)
5470 - Regional assistance	4,000.00	4,375.00	(375.00)	375.00	8.57143%
5500 - Club Events	1,034.25	5,835.00	(4,800.75)	4,800.75	82.27506%
5600 - Team Equipment & Uniform Expense	104,831.41	0.00	104,831.41	(104,831.41)	
5605 - Coaches & Board Gear	2,370.44	0.00	2,370.44	(2,370.44)	
5610 - Team Transfer Expense	27,014.99	16,215.00	10,799.99	(10,799.99)	(66.60493%)
5620 - Training Programs and Camps	0.00	0.00	0.00	0.00	
5700 - Coach Payments	379,701.81	410,230.00	(30,528.19)	30,528.19	7.44173%
Total Expenses	\$770,722.09	\$666,105.00	\$104,617.09	\$ (104,617.09)	(15.7058%)
Net Operating Income	\$298,486.10	\$ (110,476.00)	\$408,962.10	\$ (408,962.10)	370.18185%
Net Income	\$298,486.10	\$ (110,476.00)	\$408,962.10	\$ (408,962.10)	370.18185%

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