

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

	Total				
	Actual	Budget	\$ Over Budget	\$ Remaining	% Remaining
<b>Income</b>					
4000 - Club Registration Fees	942,970.00	629,668.00	313,302.00	(313,302.00)	(49.7567%)
4010 - Late Start Registration Fees	17,550.00	0.00	17,550.00	(17,550.00)	
4020 - Previous year adjustments	(3,025.00)	0.00	(3,025.00)	3,025.00	
4200 - Uniform payments	91,456.79	0.00	91,456.79	(91,456.79)	
4250 - Team Equipment	11,830.40	0.00	11,830.40	(11,830.40)	
4300 - Interest income	5,429.15	5,336.00	93.15	(93.15)	(1.74569%)
4400 - Other Income	1,426.88	0.00	1,426.88	(1,426.88)	
4500 - In Kind Donations	1,760.00	0.00	1,760.00	(1,760.00)	
<b>Total Income</b>	<b>\$1,069,398.22</b>	<b>\$635,004.00</b>	<b>\$434,394.22</b>	<b>\$ (434,394.22)</b>	<b>(68.40811%)</b>
<b>Expenses</b>					
5000 - League and Player Fees	27,847.73	34,668.00	(6,820.27)	6,820.27	19.6731%
5060 - Tryouts Expense	799.46	1,332.00	(532.54)	532.54	39.98048%
5100 - Field Rental	27,778.00	66,668.00	(38,890.00)	38,890.00	58.33383%
5150 - Referee Expense	21,835.63	26,668.00	(4,832.37)	4,832.37	18.12048%
5200 - Admin Expense	37,237.90	11,560.00	25,677.90	(25,677.90)	(222.12716%)
5300 - Admin Salaries	64,046.92	60,000.00	4,046.92	(4,046.92)	(6.74487%)
5400 - Miscellaneous Expense	1,885.90	3,332.00	(1,446.10)	1,446.10	43.40036%
5415 - Professional Fees	37,871.50	20,000.00	17,871.50	(17,871.50)	(89.3575%)
5460 - Financial Aid Awarded	60,879.31	38,000.00	22,879.31	(22,879.31)	(60.20871%)
5470 - Regional assistance	4,000.00	5,000.00	(1,000.00)	1,000.00	20.00%
5500 - Club Events	1,786.13	6,668.00	(4,881.87)	4,881.87	73.21341%
5600 - Team Equipment & Uniform Expense	106,166.88	0.00	106,166.88	(106,166.88)	
5605 - Coaches & Board Gear	2,370.44	0.00	2,370.44	(2,370.44)	
5610 - Team Transfer Expense	28,774.99	18,532.00	10,242.99	(10,242.99)	(55.27191%)
5620 - Training Programs and Camps	0.00	0.00	0.00	0.00	
5700 - Coach Payments	434,140.58	468,834.00	(34,693.42)	34,693.42	7.39994%
<b>Total Expenses</b>	<b>\$857,421.37</b>	<b>\$761,262.00</b>	<b>\$96,159.37</b>	<b>\$ (96,159.37)</b>	<b>(12.63157%)</b>
<b>Net Operating Income</b>	<b>\$211,976.85</b>	<b>\$ (126,258.00)</b>	<b>\$338,234.85</b>	<b>\$ (338,234.85)</b>	<b>267.89182%</b>
<b>Net Income</b>	<b>\$211,976.85</b>	<b>\$ (126,258.00)</b>	<b>\$338,234.85</b>	<b>\$ (338,234.85)</b>	<b>267.89182%</b>

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