

**Emerald City Football Club**  
**Budget vs. Actuals: 09-10 Budget - FY10 P&L**  
 April 2009 - January 2010

	Total				
	Actual	Budget	\$ Over Budget	\$ Remaining	% Remaining
<b>Income</b>					
4000 - Club Registration Fees	937,695.00	787,084.00	150,611.00	(150,611.00)	(19.13531%)
4010 - Late Start Registration Fees	26,100.00	0.00	26,100.00	(26,100.00)	
4020 - Previous year adjustments	(3,784.11)	0.00	(3,784.11)	3,784.11	
4200 - Uniform payments	91,661.96	0.00	91,661.96	(91,661.96)	
4250 - Team Equipment	11,523.04	0.00	11,523.04	(11,523.04)	
4300 - Interest income	5,992.69	6,670.00	(677.31)	677.31	10.15457%
4400 - Other Income	1,501.88	0.00	1,501.88	(1,501.88)	
4500 - In Kind Donations	1,760.00	0.00	1,760.00	(1,760.00)	
<b>Total Income</b>	<b>\$1,072,450.46</b>	<b>\$793,754.00</b>	<b>\$278,696.46</b>	<b>\$ (278,696.46)</b>	<b>(35.11119%)</b>
<b>Expenses</b>					
5000 - League and Player Fees	43,145.43	43,334.00	(188.57)	188.57	0.43515%
5060 - Tryouts Expense	782.46	1,666.00	(883.54)	883.54	53.03361%
5100 - Field Rental	41,939.25	83,334.00	(41,394.75)	41,394.75	49.6733%
5150 - Referee Expense	21,835.63	33,334.00	(11,498.37)	11,498.37	34.49442%
5200 - Admin Expense	41,743.75	14,450.00	27,293.75	(27,293.75)	(188.88408%)
5300 - Admin Salaries	76,884.03	75,000.00	1,884.03	(1,884.03)	(2.51204%)
5400 - Miscellaneous Expense	1,885.90	4,166.00	(2,280.10)	2,280.10	54.73116%
5415 - Professional Fees	39,871.58	25,000.00	14,871.58	(14,871.58)	(59.48632%)
5460 - Financial Aid Awarded	62,009.02	47,500.00	14,509.02	(14,509.02)	(30.54531%)
5470 - Regional assistance	4,000.00	6,250.00	(2,250.00)	2,250.00	36.00%
5500 - Club Events	4,276.44	8,334.00	(4,057.56)	4,057.56	48.68683%
5600 - Team Equipment & Uniform Expense	108,996.54	0.00	108,996.54	(108,996.54)	
5605 - Coaches & Board Gear	2,454.16	0.00	2,454.16	(2,454.16)	
5610 - Team Transfer Expense	28,774.99	23,166.00	5,608.99	(5,608.99)	(24.21216%)
5620 - Training Programs and Camps	0.00	0.00	0.00	0.00	
5700 - Coach Payments	547,765.59	586,042.00	(38,276.41)	38,276.41	6.53134%
<b>Total Expenses</b>	<b>\$1,026,364.77</b>	<b>\$951,576.00</b>	<b>\$74,788.77</b>	<b>\$ (74,788.77)</b>	<b>(7.85946%)</b>
<b>Net Operating Income</b>	<b>\$46,085.69</b>	<b>\$ (157,822.00)</b>	<b>\$203,907.69</b>	<b>\$ (203,907.69)</b>	<b>129.20106%</b>
<b>Net Income</b>	<b>\$46,085.69</b>	<b>\$ (157,822.00)</b>	<b>\$203,907.69</b>	<b>\$ (203,907.69)</b>	<b>129.20106%</b>

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