

Income

	2004 Budget	2004 Actual	2005 Budget	*
Team Fees	\$ 9,450.00	\$ 12,450.00	\$ 18,200.00	a
Sponsorships Fee (collected by Rocking Horse)	\$ 10,000.00	\$ 4,500.00	\$ 10,000.00	
Advertising Fees (Tourney booklet)	\$ 4,550.00	\$ 2,438.20	\$ 4,200.00	b
Tournament Concessions	\$ 2,666.66	\$ 3,373.54	\$ 4,406.26	i
Tournament T-shirts	\$ 4,000.00	\$ 4,526.00	\$ 5,911.51	e
Contributions (Chamber of Commerce)	\$ 3,000.00	\$ 2,574.00		
Equip. Vendor Sales	\$ 333.00	\$ 210.00	\$ 400.00	a
Total Income	\$ 33,999.66	\$ 30,071.74	\$ 43,117.77	

Expenses

			Total	
Awards (winning teams only)	\$ 1,008.00	\$ 1,035.00	\$ 1,512.00	e
Participation Patches (ea. player & coach)	\$ 468.00	\$ 714.42	\$ 933.12	e
Bank Expenses	\$ 50.00		\$ 50.00	a
T-shirt (cost & printing)	\$ 1,333.20	\$ 1,803.84	\$ 2,356.04	e
Tournament T-Shirt (Volunteers)	\$ 150.00		\$ 150.00	a
Tournament Registration (to OSYSA)	\$ 750.00			
Office Expense	\$ 125.00	\$ 422.42	\$ 500.00	a
Postage (mailing to ea team)	\$ 100.00		\$ 150.00	a
Promotion / Advertising				
Website	\$ 800.00	\$ 750.00	\$ 800.00	a
Signage on OYSAN	\$ -	\$ 100.00	\$ 325.00	a
Flyers	\$ 400.00		\$ 400.00	d
Advertising Booklet	\$ 3,000.00	\$ 1,885.00	\$ 3,000.00	c
Official Assigner (\$300 plus expenses)	\$ 350.00	\$ 399.02	\$ 400.00	a
Referee Fees	\$ 4,160.00	\$ 5,808.00	\$ 6,656.00	a
Referee Food & Perks	\$ 666.67		\$ 1,024.00	h
Registration Expense	\$ 200.00	\$ 182.00	\$ 300.00	g
Rent - Fields	\$ 1,040.00	\$ 1,274.00	\$ 1,200.00	a
Equipment - soccer balls, corner flags	\$ 400.00	\$ 1,204.68	\$ 1,200.00	a
Telephone	\$ 50.00		\$ 50.00	a
Liability Insurance	\$ 1,000.00			
Restroom		\$ 317.50	\$ 600.00	f
Facilities (Tents, Tables, Chairs)	\$ 700.00	\$ 920.00	\$ 1,000.00	f
Security	\$ 250.00	\$ 350.00	\$ 350.00	f
Golf Carts				
Communications (12 radios)	\$ 75.00			
Concessions Expenses	\$ 1,333.32	\$ 2,167.85	\$ 2,831.48	i
Contingency Fund & Misc	\$ 600.00	\$ 350.00	\$ 600.00	a,d
Charity Contribution	\$ 10,000.00	\$ 4,500.00	\$ 10,000.00	a
Total Expense	\$ 29,009.19	\$ 24,183.73	\$ 36,387.63	

Profit \$ 4,990.48 \$ 5,888.01 \$ 6,730.13

Assumptions

Teams	64
Thunder Teams	12
Pd Teams	52
Players Per Team	16
Coaches Per Team	2
Entry Fee	350
Age Levels	6
Teams Per Age Level (B&G)	12
Games per Team	4
Visitors Per Player	1.5
Visitors & Players	2560

<u>Unit Cost</u>	<u>Qty</u>
\$7.00	216
\$0.81	1152

\$52.00	128
\$8.00	128
\$75.00	8

* *Committee to manage this area*

- a. Management – Gene Pitstick, Director
- b. Advertising/Sponsorships – Kirk Box U9G
- c. Program – Cindy Beckdahl U10BB
- d. Promotions – Tony Cooper U10GB
- e. T-shirt/Awards – Jennifer Smith U11G
- f. Site – Cathy Tagg U12G
- g. Housing/Registration - Chris Watkins U9G
- h. Personnel – Dainna Brougher U9B and Lisa Webb U14G
- i. Concessions – open – verifying we can do this first
- j. Fun/Special Events – Jennifer Smith U10BG