

## 2006 Springfield of Dreams Charity Cup

Income	2004 Actual	2005 Budget	2005 Actual	2006 Budget
Team Fees	\$ 12,450.00	\$ 18,200.00	\$ 12,875.00	\$ 16,600.00
Sponsorships Fee (collected by Rocking Horse)	\$ 4,500.00	\$ 10,000.00	\$ 12,000.00	\$ 10,000.00
Advertising Fees (Tourney booklet)	\$ 2,438.20	\$ 4,200.00	\$ 1,655.00	\$ 6,000.00
Tournament Concessions	\$ 3,373.54	\$ 4,406.26	\$ 3,721.30	\$ 4,093.43
Tournament T-shirts	\$ 4,526.00	\$ 5,911.51	\$ 3,155.00	\$ 3,470.50
Contributions (Chamber of Commerce)	\$ 2,574.00		\$ 500.00	\$ 2,500.00
Fun Tent			\$ 541.45	\$ 400.00
Dream Soccer				\$ 1,000.00
Equip. Vendor Sales	\$ 210.00	\$ 400.00	\$ 407.50	\$ 400.00
<b>Total Income</b>	<b>\$ 30,071.74</b>	<b>\$ 43,117.77</b>	<b>\$ 34,855.25</b>	<b>\$ 44,463.93</b>

Expenses	2004 Actual	2005 Budget	2005 Actual	2006 Budget
Awards (winning teams only)	\$ 1,035.00	\$ 1,512.00	\$ 886.49	\$ 1,512.00
Participation Patches (ea. player & coach)	\$ 714.42	\$ 933.12	\$ 714.42	\$ 792.00
Bank Expenses		\$ 50.00		\$ 50.00
T-shirt (cost & printing)	\$ 1,803.84	\$ 2,356.04	\$ 2,251.09	\$ 2,476.20
Tournament T-Shirt (Volunteers)		\$ 150.00		\$ 150.00
Tournament Registration (to OSYSA)				
Office Expense	\$ 422.42	\$ 500.00	\$ 87.66	\$ 500.00
Postage (mailing to ea team)		\$ 150.00		\$ 150.00
Promotion / Advertising				
Website	\$ 750.00	\$ 800.00	\$ 588.00	\$ 800.00
Signage on OYSAN OSYSA	\$ 100.00	\$ 325.00	\$ 650.00	\$ 585.00
Flyers		\$ 400.00		\$ 400.00
Advertising Booklet	\$ 1,885.00	\$ 3,000.00	\$ 2,686.00	\$ 3,000.00
Official Assigner (\$300 plus expenses)	\$ 399.02	\$ 400.00	\$ 381.56	\$ 520.00
Referee Fees	\$ 5,808.00	\$ 6,656.00	\$ 5,952.00	\$ 6,600.00
Referee Food & Perks		\$ 1,024.00		\$ 480.00
Registration Expense & Coach Gift	\$ 182.00	\$ 300.00	\$ 280.00	\$ 120.00
Rent - Fields	\$ 1,274.00	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00
Equipment - soccer balls, corner flags	\$ 1,204.68	\$ 1,200.00	\$ 1,237.78	\$ 1,400.00
Telephone		\$ 50.00		\$ 50.00
Liability Insurance				
Restroom	\$ 317.50	\$ 600.00	\$ 825.00	\$ 900.00
Facilities (Tents, Tables, Chairs)	\$ 920.00	\$ 1,000.00	\$ 920.00	\$ 1,000.00
Security	\$ 350.00	\$ 350.00	\$ 400.00	\$ 450.00
Golf Carts				
Communications (12 radios)				
Concessions Expenses	\$ 2,167.85	\$ 2,831.48	\$ 3,365.68	\$ 3,000.00
Contingency Fund & Misc	\$ 350.00	\$ 600.00	\$ 411.82	\$ 600.00
Fun Tent				\$ 400.00
Dream Soccer				\$ 1,000.00
Charity Contribution	\$ 4,500.00	\$ 10,000.00	\$ 9,000.00	\$ 10,000.00
<b>Total Expense</b>	<b>\$ 24,183.73</b>	<b>\$ 36,387.63</b>	<b>\$ 31,837.50</b>	<b>\$ 38,135.20</b>
<b>Profit</b>	<b>\$ 5,888.01</b>	<b>\$ 6,730.13</b>	<b>\$ 3,017.75</b>	<b>\$ 6,328.73</b>

### Assumptions

Teams	55
Thunder Teams	12
Pd Teams (U9-U10)	12
Pd Teams (U11-U14)	31
Players Per Team	16
Coaches Per Team	2
Entry Fee	350
Entry Fee	400
Age Levels	6
Teams Per Age Level (B&G)	10
Games per Team	4
Visitors Per Player	1.5
Visitors & Players	2200

Unit Cost	Qty
\$7.00	216
\$0.80	990
\$60.00	110
\$8.00	60
\$75.00	8

### Dream Soccer Expense

50 Participants	
\$ 5.00 T-Shirts	\$ 250.00
\$ 3.00 Awards	\$ 150.00
\$ 3.50 Socks	\$ 175.00
Food	\$ 400.00
Misc	\$ 25.00
<b>Total</b>	<b>\$ 1,000.00</b>