

2012 Travel Budget

SHEET NAME	CATEGORY DESCRIPTION	Total Travel	U8	Thompson U9	U10	U11	Ehgotz U12	Glasco U13	U13 B	Vydick U14
REGS	Registration-Receipts (1)	23,520	2,940	2,940	2,940	2,940	2,940	2,940	2,940	2,940
Other	Other									
TOTAL REVENUE		23,520	2,940	2,940	2,940	2,940	2,940	2,940	2,940	2,940
ADMIN	Administrative Costs (2)	1,200	150	150	150	150	150	150	150	150
FIELDS	Field Maintenance (3)	2,000	250	250	250	250	250	250	250	250
IMPROV	Improvements (4)	800	100	100	100	100	100	100	100	100
RENTAL	Gym Rental (5)	4,560	570	570	570	570	570	570	570	570
LEAGREG	League Registration (6)	3,450	425	425	425	425	425	425	450	450
UNIF	Uniforms (7)	11,520	1,440	1,440	1,440	1,440	1,440	1,440	1,440	1,440
TOTAL EXPENSES		23,530	2,935	2,935	2,935	2,935	2,935	2,935	2,960	2,960
Net Revenue (Loss)		(10)	5	5	5	5	5	5	(20)	(20)

Notes:

- 1 Assumes 12 players @ \$245 per player
- 2 Includes dumpsters, porta johns, electricity, web costs, copies, mailing
- 3 Field set up and supplies
- 4 Set up of a new fund to build up source for field improvements (this will be charged to all in HAYAA)
- 5 Assumes 10 weeks, 2 hours per week, 2 teams using the gym at a time and \$60 per hour rate
- 6 KVBSA Registration Fee, Insurance based on PY
- 7 \$120 per player allowance

Travel Coaches will be responsible for collecting funds and paying bills for everything not included in the above budget (tournaments, equipment, travel, umpires and uniforms above the allowance)