

# Idaho Lacrosse Association Budget vs Actual

Approved 1-16-14

as of 11-24-14

2014 Projected Balance Carryover

**\$9,104.54**

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## Chapter Income

	<b>Budget</b>	<b>Actual</b>
US Lacrosse Chapter Amount	\$5,350.00	\$5,350.00
Men's Summer League Recievable	\$500.00	\$500.00
US Lacrosse - Starter Sticks Grant	\$0.00	\$200.00
US Lacrosse - New Player Clinic - N. Idaho	\$0.00	\$500.00
US Lacrosse Grant - E Idaho	\$270.00	\$0.00
US Lacrosse Grant - We are Awesome	\$0.00	\$500.00
Garage Sale	\$0.00	\$185.00
Sponsorship	\$500.00	\$500.00
ILA \$3 Membership Fee	\$6,500.00	\$4,812.00
Equipmental Rental	\$500.00	\$0.00
Misc Income - Summer T-Shirts	\$0.00	\$34.89
Misc Income	\$100.00	\$259.28
<b>Total Chapter Income</b>	<b>\$13,720.00</b>	<b>\$12,841.17</b>

## Passthrough Income

**\$0.00**

**\$0.00**

## Event Income

HS & Youth Boys Summer League	\$11,400.00	\$5,705.00
Women's Hot Potato	\$1,000.00	\$1,115.00
CEP Clinic	\$0.00	\$0.00
Hall of Fame Dinner	\$500.00	\$285.00
Girls Summer League	\$1,500.00	\$100.00
<b>Total Event Income</b>	<b>\$14,400.00</b>	<b>\$7,205.00</b>

## Total Revenue

**\$28,120.00**

**\$20,046.17**

## Project Expenses

### Learn Lacrosse Day

Shirts (50)	\$0.00	\$0.00
Coaches	\$500.00	\$0.00
Other Misc Expense	\$50.00	\$0.00
Day Camp Insurance	\$250.00	\$0.00
CC Fees	\$20.00	\$0.00

### Learn Lacrosse Day

**\$820.00**

(\$820.00)

**\$0.00**

\$0.00

### Girls Summer League

Jerseys (25)	\$720.00	\$153.00
Field Rental	\$238.50	\$185.50
Field Lining/Paint (Split w/Youth Boys)	\$104.00	\$141.28
Field Supplies & Misc	\$0.00	\$22.70
Officiating	\$105.00	\$0.00
Coaching	\$210.00	\$0.00
Portapotties	\$0.00	\$62.80
Admin	\$0.00	\$325.00
Other Misc Expense	\$45.50	\$55.50
CC Fees	\$77.00	\$7.80

### HS Girls Summer

**\$1,500.00**

\$0.00

**\$953.58**

(\$853.58)

### Boys Summer League

Jerseys	\$3,327.51	\$915.20
Coaches	\$3,297.00	\$1,350.00
Officials	\$2,400.00	\$1,517.50
Field Rental	\$715.50	\$185.50
Admin	\$750.00	\$325.00
Field Paint & Balls	\$294.10	\$314.79
Portapotties	\$0.00	\$62.81

Field Supplies	\$209.80		\$22.71	
Other Misc Expense	\$13.10		\$55.50	
CC Fees	\$392.99		\$345.45	
<b>I Dare Ya Dad Expense</b>	<b>\$11,400.00</b>	\$0.00	<b>\$5,094.45</b>	\$610.55
<b>Women's Hot Potato</b>				
Shirts (50)	\$0.00		\$0.00	
Officials	\$800.00		\$930.00	
Field Paint	\$0.00		\$0.00	
Insurance	\$150.00		\$375.00	
Portapotties	\$0.00		\$188.40	
Field Supplies & Misc	\$17.50		\$84.57	
CC Fees	\$32.50		\$11.48	
<b>I Dare Ya Dad Expense</b>	<b>\$1,000.00</b>	\$0.00	<b>\$1,589.45</b>	(\$474.45)
<b>Hall of Fame</b>				
Dinner	\$600.00		\$0.00	
Supplies	\$200.00		\$0.00	
Trophies	\$200.00		\$0.00	
<b>Hall of Fame</b>	<b>\$1,000.00</b>	\$0.00	<b>\$0.00</b>	\$285.00
<b>ILA Summit</b>				
Facility	\$500.00		\$0.00	
Supplies	\$200.00		\$0.00	
Speaker/Outside Coaches	\$800.00		\$1,167.19	
<b>ILA Summit</b>	<b>\$1,500.00</b>	(\$1,500.00)	<b>\$1,167.19</b>	(\$1,167.19)
<b>Total Event Expense</b>	<b>\$17,220.00</b>		<b>\$8,804.67</b>	
<b>G&amp;A Expense</b>				
Web Site Exp/Hosting	\$375.00		\$517.76	
Meetings	\$300.00		\$184.76	
Post Office Box	\$100.00		\$92.00	
Office Supplies, Copies, Postage, Etc.	\$0.00		\$235.15	
Printing (Programs, Flyers)	\$300.00		\$0.00	
Merchant Acct	\$300.00		\$250.96	
Board Swag	\$200.00		\$0.00	
Storage	\$600.00		\$1,034.55	
<b>Total G&amp;A Expense</b>	<b>\$2,175.00</b>		<b>\$2,315.18</b>	
<b>Total Passthrough Expense</b>	<b>\$0.00</b>		<b>\$0.00</b>	
<b>Other Expenses</b>				
New Team Startup or Grant	\$500.00		\$500.00	
Boise Rec Fest Booth	\$100.00		\$0.00	
Idaho Non Profit	\$145.00		\$0.00	
Equipment & Supplies	\$180.00		\$427.20	
Ambassador Program	\$800.00		\$580.48	
Regional Travel/Outreach	\$800.00		\$509.69	
Coach Mentoring	\$1,700.00		\$1,700.00	
CEP/Coaches Education	\$1,000.00		\$710.00	
Officials Education/Training	\$1,000.00		\$588.29	
2014 US Lacrosse Convention	\$2,500.00		\$3,000.00	
<b>Total Other Expenses</b>	<b>\$8,725.00</b>		<b>\$8,015.66</b>	
<b>Total Expenses</b>	<b>\$28,120.00</b>		<b>\$19,135.51</b>	
<b>Net Revenue(Expense)</b>	<b>\$0.00</b>		<b>\$910.66</b>	
<b>Capital Investments</b>	<b>\$1,500.00</b>		<b>\$20.00</b>	
Projected Balance to carry over 2015	<b>\$7,604.54</b>		<b>\$9,995.20</b>	