

# Seattle Metropolitan Youth Lacrosse Association

## 2012 DRAFT Budget

Revenue	Units	Fee	Budget	
League Dues	36	\$60.00	\$2,160.00	
Game Fees - 3/4	12	\$200.00	\$2,400.00	
Game Fees - 5/6	11	\$540.00	\$5,940.00	
Game Fees - 7/8	13	\$540.00	\$7,020.00	
Interest Income				
Contributions			\$1,200.00	
Other Inc.				
<b>Total Income</b>			<b>\$18,720.00</b>	100%
<b>Game Expenses</b>				
Ref Charges - 3/4	60	\$40.00	\$2,400.00	
Ref Charges - 5/6	55	\$95.00	\$5,225.00	
Ref Charges - 7/8	65	\$95.00	\$6,175.00	
Ref Expenses - software, acct.			\$300.00	
L&I Insurance			\$172.80	
Ref Refunds				
Scheduling			\$1,200.00	
<b>Total Game Expenses</b>			<b>\$15,472.80</b>	83%
<b>Indirect Expenses</b>				
State Championship			\$0.00	
Jamborees			\$0.00	
Clinics			\$0.00	
New Program Discount			\$0.00	
Honor the Game - stickers			\$150.00	
Awards			\$0.00	
Bank Charges			\$100.00	
Insurance - USL Bollinger			\$385.00	
Postage			\$50.00	
Meeting Expenses			\$150.00	
Office Supplies			\$50.00	
Credit Card fees			\$200.00	
Publications			\$0.00	
Sportability - Scheduling			\$135.00	
New Entity Filing Fees			\$1,000.00	
Web Site Hosting			\$75.00	
Contingency			\$300.00	
<b>Total Indirect Expenses</b>			<b>\$2,595.00</b>	14%
<b>Projected Operating Surplus</b>			<b>\$652.20</b>	3%