

# Field Hockey Federation, Inc.

## 2011-2012 PROPOSED BUDGET

### Income

<b>Cal Cup Income</b>		160,000.00
<b>FHF Income:</b>		
Interest-Savings, Short-term CD	3,800.00	
Advertising Income	2,000.00	
Field Rental	16,000.00	
<b>Program Income:</b>		
FHF Membership Fees	11,000.00	
<b>League Fees:</b>		
Fall League	22,200.00	
Spring League	40,600.00	
<b>Total League Fees</b>	62,800.00	
<b>Total Program Income</b>	73,800.00	
<b>Total FHF Income</b>		95,600.00
<b>Total Income</b>		255,600.00

### Expenses

<b>Cal Cup Expenses</b>		120,000.00
<b>FHF Expense:</b>		
<b>Business Expenses</b>		
Accounting & Legal Services	1,200.00	
Bank Charges & Credit Card Fees	1,500.00	
Business Supplies	350.00	
Insurance - Liability	5,200.00	
Meetings	750.00	
Membership	80.00	
PO Box Rental	240.00	
Taxes & Business Fees	95.00	
<b>Total Business Expenses</b>	9,415.00	
<b>Facilities and Equipment:</b>		
Facilities-Major Improvements	10,000.00	
Facilities-Minor Improvements	3,000.00	
Maintenance	5,200.00	
Utilities & Trash	1,800.00	
<b>Total Facilities and Equipment</b>	20,000.00	
<b>Miscellaneous</b>	1,000.00	
<b>Operations:</b>		
Advertising	1,500.00	
Awards	2,000.00	
Other Costs	200.00	
Parties	1,000.00	
Pictures	800.00	
Player/Coach/Umpire Development	1,000.00	
Postage, Copying, Supplies	770.00	
Time Clock & Facilities	2,000.00	
Umpiring	13,500.00	
Volunteers	1,000.00	
Website	700.00	
<b>Total Operations</b>	24,470.00	
<b>Technical Director</b>	3,750.00	
<b>Youth Programs</b>	800.00	
<b>Total FHF Expense</b>	59,435.00	
<b>Total Expense</b>		179,435.00
<b>Gross Profit</b>		76,165.00
<b>Transfer to Turf Fund</b>		58,715.00
<b>Transfer to Savings/Reserve Fund</b>		17,450.00