

Field Hockey Federation, Inc.

2011-2012 PROPOSED BUDGET

Income

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

Expenses

Cal Cup Expenses		120,000.00
FHF Expense:		
Business Expenses		
Accounting & Legal Services	1,200.00	
Background Checks	500.00	
Bank Charges & Credit Card Fees	1,500.00	
Business Supplies	350.00	
Insurance - Liability	5,200.00	
Meetings	800.00	
PO Box Rental	240.00	
Taxes & Business Fees	95.00	
Total Business Expenses	9,885.00	
Facilities and Equipment:		
Facilities-Major Improvements	10,000.00	
Facilities-Minor Improvements	3,000.00	
Maintenance	5,200.00	
Utilities & Trash	1,800.00	
Total Facilities and Equipment	20,000.00	
Miscellaneous	1,000.00	
Operations:		
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	
Total Operations	24,470.00	
Technical Director	3,750.00	
Youth Programs	800.00	
Total FHF Expense		59,905.00
Total Expense		179,905.00
Gross Profit		75,695.00
Transfer to Turf Fund		58,715.00
Transfer to Savings/Reserve Fund		16,980.00