

Field Hockey Federation, Inc.

2012-2013 PROPOSED BUDGET

Income

Cal Cup Income		45,000.00
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	17,000.00	
League Fees:		
Fall League	22,200.00	
Spring League	40,600.00	
Winter League	800.00	
Total League Fees	63,600.00	
Total Program Income	80,600.00	
Total FHF Income		102,400.00
Total Income		147,400.00

Expenses

FHF Expense:		
Business Expenses		
Advertising	1,500.00	
Accounting & Legal Services	1,200.00	
Background Checks	800.00	
Bank Charges & Credit Card Fees	1,000.00	
Business Supplies	350.00	
Insurance - Liability	5,200.00	
Meetings	1,000.00	
PO Box Rental	240.00	
Taxes & Business Fees	20.00	
Website	700.00	
Total Business Expenses	12,010.00	
Facilities and Equipment:		
Facilities-Major Improvements & Maintenance	10,000.00	
Facilities-Minor Improvements & Maintenance	3,000.00	
Utilities & Trash	1,800.00	
Total Facilities and Equipment	14,800.00	
Miscellaneous	1,000.00	
Operations:		
Awards	2,500.00	
Other Costs	200.00	
Parties	1,000.00	
Pictures	1,500.00	
Player/Coach/Umpire Development	1,000.00	
Postage, Copying, Supplies	770.00	
Time Clock & Facilities	2,000.00	
Umpiring	13,500.00	
Total Operations	22,470.00	
Rental - Turf & Field	2,000.00	
Technical Director	3,750.00	
Volunteers	1,000.00	
Total FHF Expense		57,030.00
Youth Programs		10,500.00
Total Expense		67,530.00
Gross Profit		79,870.00
Transfer to Turf Fund		58,715.00
Transfer to Savings/Reserve Fund		21,155.00