

Field Hockey Federation, Inc.

2013-2014 APPROVED BUDGET

Income

Cal Cup Income		40,000.00
FHF Income:		
Interest-Savings, Short-term CD	4,400.00	
Advertising Income	250.00	
Field Rental	14,000.00	
Program Income:		
FHF Membership Fees	18,000.00	
League Fees:		
Fall League	27,000.00	
Spring League	50,000.00	
Total League Fees	77,000.00	
Total Program Income	95,000.00	
Total FHF Income		113,650.00
Total Income		153,650.00

Expenses

FHF Expense:		
Business Expenses		
Advertising	1,500.00	
Accounting & Legal Services	1,300.00	
Background Checks	800.00	
Bank Charges & Credit Card Fees	1,200.00	
Business Supplies	750.00	
Insurance - Liability	7,500.00	
Meetings	1,000.00	
PO Box Rental	300.00	
Taxes & Business Fees	85.00	
Website	700.00	
Total Business Expenses	15,135.00	
Facilities and Equipment:		
Facilities-Major Improvements & Maintenance	10,000.00	
Facilities-Minor Improvements & Maintenance	3,000.00	
Maintenance	500.00	
Utilities & Trash	1,800.00	
Total Facilities and Equipment	15,300.00	
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	300.00	
Time Clock & Facilities	2,000.00	
Umpiring	17,000.00	
Total Operations	25,500.00	
Rental - Turf & Grass Fields	4,000.00	
Youth Development Manager	3,750.00	
Volunteers	800.00	
Total FHF Expense	65,485.00	
Youth Programs		7,500.00
Total Expense		72,985.00
Gross Profit		80,665.00
Transfer to Turf Fund		58,715.00
Transfer to Savings/Reserve Fund		21,950.00