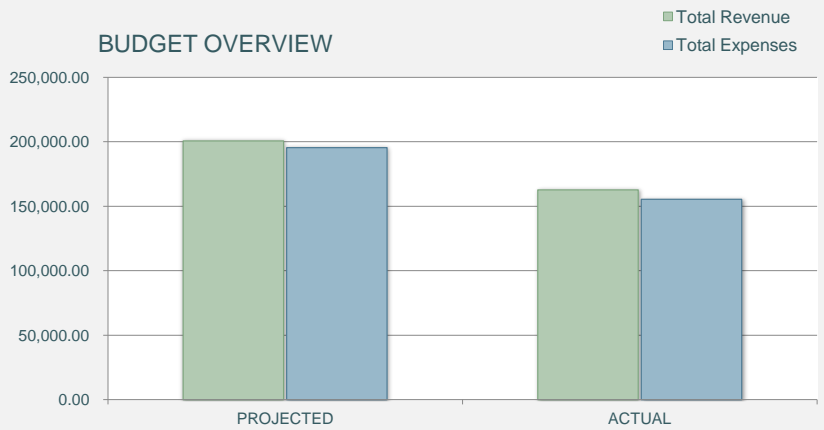


ADULT VOLLEYBALL BUDGET

2016 Spring and Fall Budget - APPROVED

BUDGET TOTALS	PROJECTED	ACTUAL	VARIANCE
Total Revenue	200,665.00	162,783.94	(37,881.06)
Total Expenses	195,525.00	155,453.86	40,071.14
Balance (Income minus Expense)	5,140.00	7,330.08	2,190.08



BASED ON 2015 PARTICIPATION

INCOME:

Team Fees	No.	Fee	Total
Teams (See Teams Tab)	147	500.00	\$73,500.00
Regular Player Fees	1,176	65.00	\$76,440.00
Tournament Fees			
Teams (See Tournaments Tab)	1	50,725.00	\$50,725.00
Sponsor	1	0.00	\$0.00
TOTAL			\$200,665.00

EXPENSES:

League	No.	Cost	Total
Administration	1,176	40.00	\$47,040.00
Court Fees	1,176	60.00	\$70,560.00
Volleyballs	0	35.00	\$0.00
Officials	1,176	23.00	\$27,048.00
Team Awards	1	2,000.00	\$2,000.00
TOTAL			\$146,648.00

Tournaments	No.	Cost	Total
Court Fees	1	60.00	\$31,140.00
Officials	1	23.00	\$11,937.00
Tournament Directors	1	100.00	\$3,800.00
Team Awards	1	2,000.00	\$2,000.00

TOTAL \$48,877.00

TOTAL EXPENSES \$195,525.00

Net Profit/(Loss) \$5,140.00

INCOME	ESTIMATED	ACTUAL	VARIANCE
League Team Fees	73,500.00	77,584.25	4,084.25
Player Fees	29,400.00	36,004.00	6,604.00
Sponsors	0.00		0.00
Misc Income	0.00	4,422.69	4,422.69
Tournament Fees	50,725.00	41,385.00	(9,340.00)
USAV		3,388.00	3,388.00
Total	153,625.00	162,783.94	9,158.94

Administrative Expenses	ESTIMATED	ACTUAL	VARIANCE
Administration			0.00
Bank Service Charge		95.00	(95.00)
Misc Expense		183.11	(183.11)
USAV		2,460.00	(2,460.00)
Total Personnel	0.00	2,738.11	(2,738.11)

OPERATING EXPENSES	ESTIMATED	ACTUAL	VARIANCE
<u>League</u>			
Court Fees	70,560.00	81,595.00	(11,035.00)
Volleyballs	0.00		0.00
Officials	27,048.00	28,590.10	(1,542.10)
Trophies/Awards	2,000.00		2,000.00
Misc League Expense	0.00	135.15	(135.15)
Equipment		5,536.88	(Gaming Money)
<u>Tournament</u>			
Court Fees	31,140.00	20,225.00	10,915.00
Officials	11,937.00	9,792.40	2,144.60
Tournament Directors	3,800.00	2,850.00	950.00
Trophies/Awards	2,000.00	3,991.22	(1,991.22)
Total Operating	148,485.00	152,715.75	1,306.13

Total Expenses 148,485.00 155,453.86 (1,431.98)

Balance 5,140.00 7,330.08

Tournament Profit/(Loss) 1,848.00