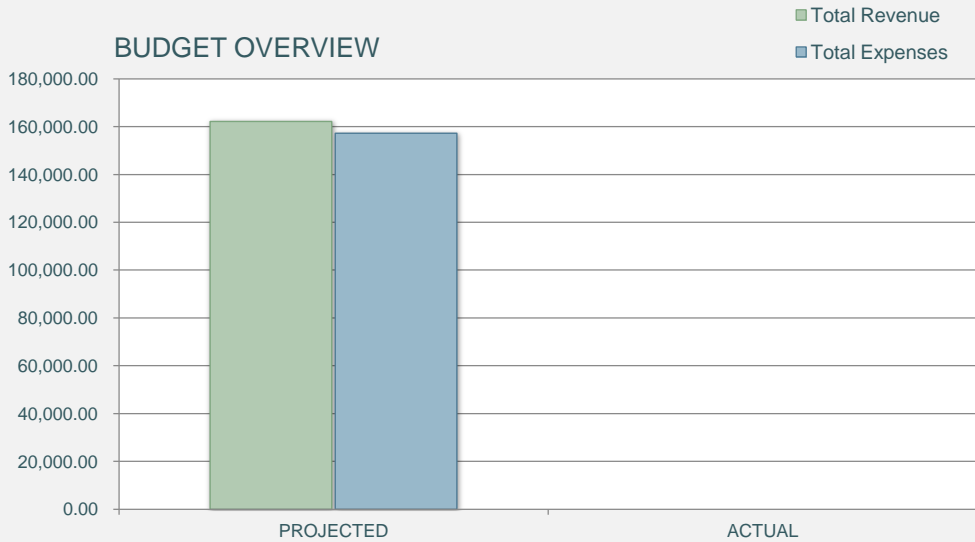


ANCHORAGE SPORTS ASSOCIATION

ADULT VOLLEYBALL BUDGET

2017 Volleyball Budget - Approved by Volleyball Council on 10/20/16

BUDGET TOTALS	PROJECTED	ACTUAL	VARIANCE
Total Revenue	162,155.00	0.00	(162,155.00)
Total Expenses	157,232.50	0.00	157,232.50
Balance (Income minus Expense)	4,922.50	0.00	(4,922.50)



BASED ON 2016 PARTICIPATION

INCOME:

<u>Team Fees</u>	No.	Fee	Total
Teams (See Teams Tab)	168	500.00	\$84,000.00
Regular Player Fees*	1,332	25.00	\$33,300.00
Turf Player Fees*	72	5.00	\$360.00
<u>Tournament Fees</u>			
Teams (See Tournaments Tab)	1	44,495.00	\$44,495.00
Sponsor	1	0.00	\$0.00

*\$40 of every player fee goes toward administrative costs
TOTAL \$162,155.00
 This budget reflects the actual amount available for volleyball costs

EXPENSES:

<u>League</u>	No.	Cost	Total
Court Fees	1,344	60.00	\$80,640.00
Equipment	1	600.00	\$600.00
Officials	1,344	23.00	\$30,912.00
End of Season Party	1	500.00	\$500.00
Advertising	1	600.00	\$600.00
SUBTOTAL			\$113,252.00

<u>Tournaments</u>	No.	Cost	Total
Court Fees	1	60.00	\$27,510.00
Officials	1	23.00	\$10,545.50
Tournament Directors	1	VARIES	\$2,925.00
Team Awards	1	3,000.00	\$3,000.00
SUBTOTAL			\$43,980.50

TOTAL EXPENSES \$157,232.50

Net Profit/(Loss) \$4,922.50

INCOME	ESTIMATED	ACTUAL	VARIANCE
League Team Fees	84,000.00		(84,000.00)
Regular Player Fees	33,300.00		(33,300.00)
Turf Player Fees	360.00		(360.00)
Misc Income	0.00		0.00
Tournament Fees	44,495.00		(44,495.00)
Special Events	0.00		0.00
Total	162,155.00	0.00	(162,155.00)

OPERATING EXPENSES	ESTIMATED	ACTUAL	VARIANCE
<u>League</u>			
Court Fees	80,640.00		80,640.00
Equipment	600.00		600.00
Officials	30,912.00		30,912.00
Advertising	600.00		
Misc League Expense	0.00		0.00
End of Season Party	500.00		
			0.00
<u>Tournament</u>			
Court Fees	27,510.00		27,510.00
Officials	10,545.50		10,545.50
Tournament Directors	2,925.00		2,925.00
Trophies/Awards	3,000.00		3,000.00
Total Operating	157,232.50	0.00	156,132.50

Total Expenses	157,232.50	0.00	
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Balance	4,922.50	0.00	
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Tournament Profit/(Loss)	514.50
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Winter 2017

Classification	No. of Teams	No. of Divisions	Total Games (16/division)	Team Fee*	Total Revenue	Court Cost (\$60/game)	Net Revenue	8 Players per Team	Player Fee Revenue**	Officials (\$23/game)	Net Revenue
MEN'S C/D	8	1	64	500	4,000.00	3,840.00	\$ 160.00	64	1600.00	1472.00	\$ 128.00
W METRO	10	1	80	500	5,000.00	4,800.00	\$ 200.00	80	2000.00	1840.00	\$ 160.00
WOMEN'S B	10	1	80	500	5,000.00	4,800.00	\$ 200.00	80	2000.00	1840.00	\$ 160.00
WOMEN'S C	10	1	80	500	5,000.00	4,800.00	\$ 200.00	80	2000.00	1840.00	\$ 160.00
WOMEN'S D	8	1	64	500	4,000.00	3,840.00	\$ 160.00	64	1600.00	1472.00	\$ 128.00
REV COED B	8	1	64	500	4,000.00	3,840.00	\$ 160.00	64	1600.00	1472.00	\$ 128.00
REV COED C	10	1	80	500	5,000.00	4,800.00	\$ 200.00	80	2000.00	1840.00	\$ 160.00
COED C	10	1	80	500	5,000.00	4,800.00	\$ 200.00	80	2000.00	1840.00	\$ 160.00
COED D	16	2	128	500	8,000.00	7,680.00	320.00	128	3200.00	2944.00	\$ 256.00
Totals	90	10	720	XX	45,000.00	43,200.00	\$ 1,800.00	720	18000.00	16560.00	\$ 1,440.00
						Court Cost \$95/hour		6 Players per team	Player Fee Revenue**	Scorekeeper (\$15/hr)	Net Revenue
Turf League	6	1	48	275	1,650.00	1,520.00	\$ 130.00	36	180.00	240.00	\$ (60.00)

Fall 2017

Classification	No. of Teams	No. of Divisions	Total Games (16/division)	Team Fee	Total Revenue	Court Cost (\$60/game)	Net Revenue	8 Players per Team	Player Fee Revenue**	Officials (\$23/game)	Net Revenue
COED C	12	1	96	500	6,000.00	5,760.00	\$ 240.00	96	2400.00	2208.00	\$ 192.00
COED D	20	2	160	500	10,000.00	9,600.00	\$ 400.00	160	4000.00	3680.00	\$ 320.00
REV COED B	6	1	48	500	3,000.00	2,880.00	\$ 120.00	48	1200.00	1104.00	\$ 96.00
REV COED C	10	1	80	500	5,000.00	4,800.00	\$ 200.00	80	2000.00	1840.00	\$ 160.00
Women's B	8	1	64	500	4,000.00	3,840.00	\$ 160.00	64	1600.00	1472.00	\$ 128.00
Women's C	10	1	80	500	5,000.00	4,800.00	200.00	80	2000.00	1840.00	\$ 160.00
Men's C/D	6	1	48	500	3,000.00	2,880.00	120.00	48	1200.00	1104.00	\$ 96.00
Turf League	6	1	48	275	1,650.00	1,520.00	130.00	36	180.00		\$ 180.00
Totals	78	9	624	XX	37650	36080	1570	612	14580	13248	1332
YEARLY TOTALS	168	19	1344	XX	82,650.00	79,280.00	\$ 3,370.00	1332	32580.00	29808.00	\$ 2,772.00

TOTAL NET INCOME*** \$ 6,142.00

*Team Fees cover the cost of court time

**Player fee does not include \$40 reserved for admin costs; Player fees cover the cost of officials

***A portion of this income is used for League awards

2017 PROJECTED TOURNAMENT REVENUE

	TEAMS	TOTAL GAMES	TEAM FEE	TOTAL REVENUE	COURT COST \$60/game	OFFICIALS COST \$23/game	TOURNEY DIRECTOR	NET INCOME*
SPRING 2017								
EARLY BIRD	2016 participation		200					
MEN'S C/D	0	0	200 \$	-	\$ -	\$ -	\$ -	-
W METRO	5	11	200 \$	1,000.00	\$ 660.00	\$ 253.00	\$ 75.00	12.00
WOMEN'S B	6	13	200 \$	1,200.00	\$ 780.00	\$ 299.00	\$ 75.00	46.00
WOMEN'S C	0	0	200 \$	-	\$ -	\$ -	\$ -	-
WOMEN'S D	0	0	200 \$	-	\$ -	\$ -	\$ -	-
COED C	6	13	200 \$	1,200.00	\$ 780.00	\$ 299.00	\$ 100.00	21.00
COED D	0	0	200 \$	-	\$ -	\$ -	\$ -	-
REVERSE COED B	6	13	200 \$	1,200.00	\$ 780.00	\$ 299.00	\$ 75.00	46.00
REVERSE COED C	6	13	200 \$	1,200.00	\$ 780.00	\$ 299.00	\$ 75.00	46.00
MID SEASON			200					
MEN'S C/D	7	15	200 \$	1,400.00	\$ 900.00	\$ 345.00	\$ 75.00	80.00
W METRO	6	13	200 \$	1,200.00	\$ 780.00	\$ 299.00	\$ 75.00	46.00
WOMEN'S B	6	13	200 \$	1,200.00	\$ 780.00	\$ 299.00	\$ 75.00	46.00
WOMEN'S C	6	13	200 \$	1,200.00	\$ 780.00	\$ 299.00	\$ 75.00	46.00
WOMEN'S D	0	0	200 \$	-	\$ -	\$ -	\$ -	-
COED C	8	17	200 \$	1,600.00	\$ 1,020.00	\$ 391.00	\$ 100.00	89.00
COED D	0	0	200 \$	-	\$ -	\$ -	\$ -	-
REVERSE COED B	6	13	200 \$	1,200.00	\$ 780.00	\$ 299.00	\$ 75.00	46.00
REVERSE COED C	8	17	200 \$	1,600.00	\$ 1,020.00	\$ 391.00	\$ 75.00	114.00
PLAYOFFS			185					
MEN'S C/D	4	6	185 \$	740.00	\$ 360.00	\$ 138.00	\$ 75.00	167.00
W METRO	6	10	185 \$	1,110.00	\$ 600.00	\$ 230.00	\$ 75.00	205.00
WOMEN'S B	9	16	185 \$	1,665.00	\$ 960.00	\$ 368.00	\$ 75.00	262.00
WOMEN'S C	6	10	185 \$	1,110.00	\$ 600.00	\$ 230.00	\$ 75.00	205.00
WOMEN'S D	5	8	185 \$	925.00	\$ 480.00	\$ 184.00	\$ 75.00	186.00
COED C	8	14	185 \$	1,480.00	\$ 840.00	\$ 322.00	\$ 75.00	243.00
COED D	4	6	185 \$	740.00	\$ 360.00	\$ 138.00	\$ 75.00	167.00
REVERSE COED B	6	10	185 \$	1,110.00	\$ 600.00	\$ 230.00	\$ 50.00	230.00
REVERSE COED C	7	12	185 \$	1,295.00	\$ 720.00	\$ 276.00	\$ 50.00	249.00
SPRING TOTALS			\$	25,375.00	\$ 15,360.00	\$ 5,888.00	\$ 1,575.00	\$ 2,552.00

FALL 2017

EARLY BIRD		2016 participation	200										
REVERSE COED B	5	10	200 \$	1,000.00	\$	600.00	\$	230.00	\$	75.00	\$	95.00	
REVERSE COED C	6	12	200 \$	1,200.00	\$	720.00	\$	276.00	\$	75.00	\$	129.00	
COED D	5	10	200 \$	1,000.00	\$	600.00	\$	230.00	\$	75.00	\$	95.00	
COED C	7	14.5	200 \$	1,400.00	\$	870.00	\$	333.50	\$	75.00	\$	121.50	
WOMEN'S B/C	6	12	200 \$	1,200.00	\$	720.00	\$	276.00	\$	100.00	\$	104.00	
MID SEASON			200										
REVERSE COED B	6	13	200 \$	1,200.00	\$	780.00	\$	299.00	\$	75.00	\$	46.00	
REVERSE COED C	8	17	200 \$	1,600.00	\$	1,020.00	\$	391.00	\$	75.00	\$	114.00	
COED C	5	11	200 \$	1,000.00	\$	660.00	\$	253.00	\$	75.00	\$	12.00	
COED D	10	21	200 \$	2,000.00	\$	1,260.00	\$	483.00	\$	75.00	\$	182.00	
WOMEN'S C	4	9	200 \$	800.00	\$	540.00	\$	207.00	\$	75.00	\$	(22.00)	
WOMEN'S B	4	9	200 \$	800.00	\$	540.00	\$	207.00	\$	75.00	\$	(22.00)	
PLAYOFFS			185										
REVERSE COED B	4	6	185 \$	740.00	\$	360.00	\$	138.00	\$	100.00	\$	142.00	
REVERSE COED C	5	8	185 \$	925.00	\$	480.00	\$	184.00	\$	100.00	\$	161.00	
COED C	5	8	185 \$	925.00	\$	480.00	\$	184.00	\$	100.00	\$	161.00	
COED D	10	18	185 \$	1,850.00	\$	1,080.00	\$	414.00	\$	100.00	\$	256.00	
WOMEN'S C	8	14	185 \$	1,480.00	\$	840.00	\$	322.00	\$	100.00	\$	218.00	
WOMEN'S B	6	10	185 \$	1,110.00	\$	600.00	\$	230.00	\$	100.00	\$	180.00	
MEN'S C/D	5	8	185 \$	925.00	\$	480.00	\$	184.00	\$	100.00	\$	161.00	
FALL TOTALS				\$	19,120.00	\$	12,150.00	\$	4,657.50	\$	1,350.00	\$	1,792.50
YEARLY TOTAL				\$	44,495.00	\$	27,510.00	\$	10,545.50	\$	2,925.00	\$	4,344.50

*a portion of the Net Income is used to purchase Team Awards