

Pirate Youth Athletic Association

2019/2020 Operating Budget Summary

Revenue	Budget	Actual	Difference
Boys Basketball Program	\$ 9,480.00	\$ 9,332.22	\$ (147.78)
Football Program	\$ 5,625.00	\$ 7,663.20	\$ 2,038.20
Girls Basketball Program	\$ 10,000.00	\$ 7,004.45	\$ (2,995.55)
Volleyball Program	\$ 9,345.00	\$ 538.34	\$ (8,806.66)
Wrestling Program	\$ 5,450.00	\$ -	\$ (5,450.00)
Fundraising	\$ 5,160.00	\$ 4,775.00	\$ (385.00)
Total Revenue	\$ 45,060.00	\$ 29,313.21	\$ (15,746.79)
Expenses	Total	Actual	Difference
Boys Basketball Program	\$ 7,068.00	\$ 4,991.50	\$ 2,076.50
Football Program	\$ 3,720.00	\$ 6,304.43	\$ (2,584.43)
Girls Basketball Program	\$ 8,612.00	\$ 5,215.00	\$ 3,397.00
Volleyball Program	\$ 6,533.00	\$ 1,484.00	\$ 5,049.00
Wrestling Program	\$ 4,150.00	\$ 40.00	\$ 4,110.00
Total General Operating Expenses	\$ 14,550.00	\$ 14,933.23	\$ (383.23)
Total Expenses	\$ 44,633.00	\$ 32,968.16	\$ 11,664.84
PYAA Net Revenue	\$ 427.00	\$ (3,654.95)	\$ (4,081.95)

Pirate Youth Athletic Association

2019/2020 Operating Budget Detail

Revenue	Budget	Actual	Difference
Boys Basketball			
Participant Fees	\$ 2,920.00	\$ 2,860.79	\$ (59.21)
Host tournament concessions, admissions, league credits	\$ 6,560.00	\$ 6,471.43	\$ (88.57)
Total Revenue Boys Basketball	\$ 9,480.00	\$ 9,332.22	\$ (147.78)
Football			\$ -
Participant Fees, Uniforms	\$ 1,625.00	\$ 1,957.20	\$ 332.20
Butter Braid Fundraising	\$ 4,000.00	\$ 5,706.00	\$ 1,706.00
Total Revenue Football	\$ 5,625.00	\$ 7,663.20	\$ 2,038.20
Girls Basketball			\$ -
Participant Fees	\$ 3,440.00	\$ 3,557.40	\$ 117.40
Host tournament concessions, admissions, league credits	\$ 6,560.00	\$ 3,447.05	\$ (3,112.95)
Total Revenue Girls Basketball	\$ 10,000.00	\$ 7,004.45	\$ (2,995.55)
Fundraising			\$ -
Game Day Programs	\$ 5,025.00	\$ 4,775.00	\$ (250.00)
PYAA Picnic	\$ -	\$ -	\$ -
Tournament Screenprinting Booth	\$ 135.00	\$ -	\$ (135.00)
Investments	\$ -	\$ -	\$ -
Total Revenue Fundraising	\$ 5,160.00	\$ 4,775.00	\$ (385.00)
Volleyball			\$ -
Participant Fees	\$ 3,345.00	\$ 538.34	\$ (2,806.66)
Host tournament concessions, admissions, league credits	\$ 6,000.00	\$ -	\$ (6,000.00)
Total Revenue Volleyball	\$ 9,345.00	\$ 538.34	\$ (8,806.66)
Wrestling			\$ -
Participant Fees	\$ 950.00	\$ -	\$ (950.00)
Tournament Proceeds	\$ 4,500.00	\$ -	\$ (4,500.00)
Total Wrestling	\$ 5,450.00	\$ -	\$ (5,450.00)
Total Revenue	\$ 45,060.00	\$ 29,313.21	\$ (15,746.79)

Pirate Youth Athletic Association

2019/2020 Operating Budget Detail - Page 2

Expenses	Budget	Actual	Difference
Boys Basketball			
Team League and Tournament Fees	\$ 3,385.00	\$ 2,832.50	\$ (552.50)
Insurance	\$ 313.00	\$ 314.00	\$ 1.00
Host tournament Referees & Concession	\$ 2,450.00	\$ 1,800.00	\$ (650.00)
Equipment, Uniforms, and Training	\$ 920.00	\$ 45.00	\$ (875.00)
Total Expenses Boys Basketball	\$ 7,068.00	\$ 4,991.50	\$ (2,076.50)
Football			\$ -
Fundraising - Butter Braid Cost	\$ 2,200.00	\$ 3,381.00	\$ 1,181.00
General Equipment, Supplies & Uniforms	\$ 500.00	\$ 1,381.20	\$ 881.20
League Fees	\$ 720.00	\$ 1,200.00	\$ 480.00
Insurance	\$ 300.00	\$ 342.23	\$ 42.23
Total Expenses Football	\$ 3,720.00	\$ 6,304.43	\$ 2,584.43
Girls Basketball			\$ -
Team League and Tournament Fees	\$ 4,870.00	\$ 3,645.00	\$ (1,225.00)
Insurance	\$ 372.00	\$ 370.00	\$ (2.00)
Host tournament Referees	\$ 2,450.00	\$ 1,200.00	\$ (1,250.00)
Equipment, Uniforms, and Training	\$ 920.00	\$ -	\$ (920.00)
Total Expenses Girls Basketball	\$ 8,612.00	\$ 5,215.00	\$ (3,397.00)
Volleyball			\$ -
Team League and Tournament Fees	\$ 3,918.00	\$ -	\$ (3,918.00)
Insurance	\$ 315.00	\$ 340.80	\$ 25.80
Host tournament Referees	\$ 1,200.00	\$ -	\$ (1,200.00)
Equipment, Uniforms, and Training	\$ 1,100.00	\$ 1,143.20	\$ 43.20
Total Expenses Volleyball	\$ 6,533.00	\$ 1,484.00	\$ (5,049.00)
General Operating Expenses			\$ -
Fundraising Expenses	\$ 750.00	\$ 1,158.00	\$ 408.00
Facility Use Improvement	\$ 2,000.00	\$ -	\$ (2,000.00)
PYAA Picnic	\$ 1,000.00	\$ -	\$ (1,000.00)
PYAA Concession Budget	\$ 500.00		\$ (500.00)
PYAA Meeting Expenses	\$ 300.00	\$ 121.06	\$ (178.94)
Other (Website, First Aid, PayPal, Directors Insurance, Supplies)	\$ 2,000.00	\$ 2,342.04	\$ 342.04
Payroll (Sports Director)	\$ 8,000.00	\$ 11,312.13	\$ 3,312.13
Total General Operating Expenses	\$ 14,550.00	\$ 14,933.23	\$ 383.23
Wrestling			\$ -
Insurance	\$ 500.00	\$ 40.00	\$ (460.00)
Home Tournament	\$ 2,000.00	\$ -	\$ (2,000.00)
Equipment, Uniforms, and Training	\$ 1,650.00	\$ -	\$ (1,650.00)
Total Wrestling	\$ 4,150.00	\$ 40.00	\$ (4,110.00)
Total Expenses	\$ 44,633.00	\$ 32,968.16	\$ (11,664.84)
PYAA Net Revenue	\$ 427.00	\$ (3,654.95)	\$ (4,081.95)

Pirate Youth Athletic Association

Football 2019/2020 Budget

Revenue	Qty	Unit Price	Budget	Actual	Difference
Participant Fees and Uniforms	25	\$ 65.00	\$ 1,625.00	\$ 1,957.20	\$ 332.20
Butter Braid Fundraising	1	\$ 4,000.00	\$ 4,000.00	\$ 5,706.00	\$ 1,706.00
Total Football Revenue			\$ 5,625.00	\$ 7,663.20	\$ 2,038.20

Expenses	Qty	Unit Price	Budget	Actual	Difference
Fundraising - Butter Braid Cost	1	\$ 2,200.00	\$ 2,200.00	\$ 3,381.00	\$ (1,181.00)
General Equipment, Uniforms, Coaches Training	1	\$ 500.00	\$ 500.00	\$ 1,381.20	\$ (881.20)
League Fees	1	\$ 720.00	\$ 720.00	\$ 1,200.00	\$ (480.00)
Insurance	1	\$ 300.00	\$ 300.00	\$ 342.23	\$ (42.23)
Total Football Expenses			\$ 3,720.00	\$ 6,304.43	\$ (2,584.43)

Net Revenue from Football			\$ 1,905.00	\$ 1,358.77	\$ (546.23)
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Pirate Youth Athletic Association

Fundraising 2019/2020 Budget

Revenue	Qty	Unit Price	Budget	Actual	Difference
Game Day Proceeds	1	\$ 5,025.00	\$ 5,025.00	\$ 4,775.00	\$ (250.00)
PYAA Picnic	1	\$ -	\$ -		\$ -
Tournament Screenprinting Booth	1	\$ 135.00	\$ 135.00	\$ -	\$ (135.00)
Total Fundraising Revenue			\$ 5,160.00	\$ 4,775.00	\$ (385.00)

Expenses	Qty	Unit Price	Budget	Actual	Difference
Game Day Programs	1	\$ 750.00	\$ 750.00	\$ 1,158.00	\$ (408.00)
Total Fundraising Expenses			\$ 750.00	\$ 1,158.00	\$ (408.00)

Net Revenue from Fundraising			\$ 4,410.00	\$ 3,617.00	\$ (793.00)
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Pirate Youth Athletic Association

Boys Basketball 2019/2020 Budget

Revenue	Qty	Unit	Budget	Actual	Difference
Boys Basketball Participation Fees	1	\$ 2,920.00	\$ 2,920.00	\$ 2,860.79	\$ (59.21)
<i>3rd Grade Participant Fee</i>	10	\$ 40.00	\$ 400.00		
<i>4th Grade Participant Fee</i>	10	\$ 60.00	\$ 600.00		
<i>5th Grade Participant Fee</i>	6	\$ 60.00	\$ 360.00		
<i>6th Grade Participant Fee</i>	11	\$ 65.00	\$ 715.00		
<i>7th Grade Participant Fee</i>	7	\$ 65.00	\$ 455.00		
<i>8th Grade Participant Fee</i>	6	\$ 65.00	\$ 390.00		
Boys Basketball League Hosting Credit	1	\$ 1,660.00	\$ 1,660.00	\$ 1,760.00	\$ 100.00
<i>4th Grade Boys GNBL Hosting Credit</i>	0	\$ -	\$ -		
<i>5th Grade Boys GNBL Hosting Credit</i>	1	\$ 440.00	\$ 440.00		
<i>6th Grade Boys GNBL Hosting Credit</i>	1	\$ 440.00	\$ 440.00		
<i>7th Grade Boys GNBL Hosting Credit</i>	1	\$ 520.00	\$ 520.00		
<i>8th Grade Boys GNBL Hosting Credit</i>	0.5	\$ 520.00	\$ 260.00		
Tournament Admissions and Concession Proceeds	3.5	\$ 1,400.00	\$ 4,900.00	\$ 4,711.43	\$ (188.57)
Total Boys Basketball Revenue			\$ 9,480.00	\$ 9,332.22	\$ (147.78)

Expenses	Qty	Unit	Budget	Actual	Difference
Boys Basketball Participation Fees	1	\$ 3,385.00	\$ 3,385.00	\$ 2,832.50	\$ 552.50
<i>YMCA Team Fee - 3rd Grade / 4th Grade</i>	1	\$ 150.00	\$ 150.00		
<i>GNBL Team Fee - 4th Grade</i>	0	\$ 100.00	\$ -		
<i>GNBL Team Fee - 4th/5th Grade</i>	6	\$ 125.00	\$ 750.00		
<i>GNBL Team Fee - 6th Grade</i>	5	\$ 125.00	\$ 625.00		
<i>GNBL Team Fee - 7th Grade</i>	0	\$ 125.00	\$ -		
<i>GNBL Team Fee - 7th/8th Grade</i>	6	\$ 125.00	\$ 750.00		
<i>League Championship (6th, 7th, 8th)</i>	2	\$ 235.00	\$ 470.00		
<i>WSICT</i>	2	\$ 320.00	\$ 640.00		
Insurance - 12 U	37	\$ 6.00	\$ 222.00	\$ 142.00	\$ 80.00
Insurance - 13 - 15	13	\$ 7.00	\$ 91.00	\$ 172.00	\$ (81.00)
Coaches Training	6	\$ 20.00	\$ 120.00	\$ 45.00	\$ 75.00
Tournament Referees	3.5	\$ 700.00	\$ 2,450.00	\$ 1,800.00	\$ 650.00
Equipment and Uniforms	1	\$ 800.00	\$ 800.00	\$ -	\$ 800.00
Total Boys Basketball Expenses			\$ 7,068.00	\$ 4,991.50	\$ 2,076.50

Net Revenue from Boys Basketball			\$ 2,412.00	\$ 4,340.72	\$ 1,928.72
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Pirate Youth Athletic Association

Girls Basketball 2019/2020 Budget

Revenue	Qty	Unit	Budget	Actual	Difference
Girls Basketball Participation Fees	1	\$ 3,440.00	\$ 3,440.00	\$ 3,557.40	\$ 117.40
<i>3rd Grade Participant Fee</i>	<i>10</i>	<i>\$ 40.00</i>	<i>\$ 400.00</i>		
<i>4th Grade Participant Fee</i>	<i>6</i>	<i>\$ 60.00</i>	<i>\$ 360.00</i>		
<i>5th Grade Participant Fee</i>	<i>10</i>	<i>\$ 60.00</i>	<i>\$ 600.00</i>		
<i>6th Grade Participant Fee</i>	<i>8</i>	<i>\$ 65.00</i>	<i>\$ 520.00</i>		
<i>7th Grade Participant Fee</i>	<i>12</i>	<i>\$ 65.00</i>	<i>\$ 780.00</i>		
<i>8th Grade Participant Fee</i>	<i>12</i>	<i>\$ 65.00</i>	<i>\$ 780.00</i>		
Girls Basketball League Hosting Credit	1	\$ 1,660.00	\$ 1,660.00	\$ 1,320.00	\$ (340.00)
<i>4th Grade GNBL Hosting Credit</i>	<i>0</i>	<i>\$ -</i>	<i>\$ -</i>		
<i>5th Grade GNBL Hosting Credit</i>	<i>1</i>	<i>\$ 440.00</i>	<i>\$ 440.00</i>		
<i>6th Grade GNBL Hosting Credit</i>	<i>1</i>	<i>\$ 440.00</i>	<i>\$ 440.00</i>		
<i>7th Grade GNBL Hosting Credit</i>	<i>1</i>	<i>\$ 520.00</i>	<i>\$ 520.00</i>		
<i>8th Grade GNBL Hosting Credit</i>	<i>0.5</i>	<i>\$ 520.00</i>	<i>\$ 260.00</i>		
Tournament Admissions and Concession Proceeds	3.5	\$ 1,400.00	\$ 4,900.00	\$ 2,127.05	\$ (2,772.95)
Total Girls Basketball Revenue			\$ 10,000.00	\$ 7,004.45	\$ (2,995.55)

Expenses	Qty	Unit	Budget	Actual	Difference
Girls Basketball Participation Fees	1	\$ 4,870.00	\$ 4,870.00	\$ 3,645.00	\$ 1,225.00
<i>YMCA Team Fee - 3rd Grade</i>	<i>1</i>	<i>\$ 150.00</i>	<i>\$ 150.00</i>		
<i>GNBL Tournament Fee - 4th Grade</i>	<i>5</i>	<i>\$ 100.00</i>	<i>\$ 500.00</i>		
<i>GNBL Tournament Fee - 5th Grade</i>	<i>6</i>	<i>\$ 125.00</i>	<i>\$ 750.00</i>		
<i>GNBL Tournament Fee - 6th Grade</i>	<i>5</i>	<i>\$ 125.00</i>	<i>\$ 625.00</i>		
<i>GNBL Tournament Fee - 7th Grade</i>	<i>6</i>	<i>\$ 125.00</i>	<i>\$ 750.00</i>		
<i>GNBL Tournament Fee - 8th Grade</i>	<i>6</i>	<i>\$ 125.00</i>	<i>\$ 750.00</i>		
<i>League Championship (6th, 7th, 8th)</i>	<i>3</i>	<i>\$ 235.00</i>	<i>\$ 705.00</i>		
<i>WSICT Tournament</i>	<i>2</i>	<i>\$ 320.00</i>	<i>\$ 640.00</i>		
<i>Insurance - 12 U</i>	<i>34</i>	<i>\$ 6.00</i>	<i>\$ 204.00</i>	<i>\$ 284.00</i>	<i>\$ (80.00)</i>
<i>Insurance - 13 - 15</i>	<i>24</i>	<i>\$ 7.00</i>	<i>\$ 168.00</i>	<i>\$ 86.00</i>	<i>\$ 82.00</i>
<i>Coaches Training</i>	<i>6</i>	<i>\$ 20.00</i>	<i>\$ 120.00</i>	<i>\$ -</i>	<i>\$ 120.00</i>
<i>Tournament Referees</i>	<i>3.5</i>	<i>\$ 700.00</i>	<i>\$ 2,450.00</i>	<i>\$ 1,200.00</i>	<i>\$ 1,250.00</i>
<i>Equipment and Uniforms</i>	<i>1</i>	<i>\$ 800.00</i>	<i>\$ 800.00</i>	<i>\$ -</i>	<i>\$ 800.00</i>
Total Girls Basketball Expenses			\$ 8,612.00	\$ 5,215.00	\$ 3,397.00

Net Revenue from Girls Basketball			\$ 1,388.00	\$ 1,789.45	\$ 401.45
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Pirate Youth Athletic Association

Volleyball 2019/2020 Budget

Revenue	Qty	Unit Price	Budget	Actual	Difference
3rd Grade Participant Fee	12	\$ 30.00	\$ 360.00	\$ 37.60	\$ (322.40)
4th Grade Participant Fee	12	\$ 40.00	\$ 480.00		\$ (480.00)
5th Grade Participant Fee	12	\$ 40.00	\$ 480.00		\$ (480.00)
6th Grade Participant Fee	9	\$ 45.00	\$ 405.00		\$ (405.00)
7th Grade Participant Fee	13	\$ 45.00	\$ 585.00		\$ (585.00)
8th Grade Participant Fee - Total	12	\$ 45.00	\$ 540.00		\$ (540.00)
Fall Volleyball Camp - 6 Weeks	33	\$ 15.00	\$ 495.00	\$ 500.74	\$ 5.74
Tournament Hosting Credits	2	\$ 1,000.00	\$ 2,000.00		\$ (2,000.00)
Tournament Admissions and Concession Proceeds	2	\$ 2,000.00	\$ 4,000.00		\$ (4,000.00)
Total Volleyball Revenue			\$ 9,345.00	\$ 538.34	\$ (8,806.66)

Expenses	Qty	Unit Price	Total	Actual	Difference
YMCA Player Fees - 3rd Grade	2	\$ 150.00	\$ 300.00		
WIVL Player Fees - 4th Grade	20	\$ 24.00	\$ 480.00		
WIVL Player Fees - 5th Grade	28	\$ 24.00	\$ 672.00		
WIVL Player Fees - 6th Grade	28	\$ 24.00	\$ 672.00		
WIVL Player Fees - 7th Grade	28	\$ 24.00	\$ 672.00		
WIVL Player Fees - 8th Grade	28	\$ 24.00	\$ 672.00		
LCT Fee - 6th, 7th, 8th Grade	3	\$ 150.00	\$ 450.00		
Coaches Training	5	\$ 20.00	\$ 100.00	\$ 95.00	
Insurance	70	\$ 4.50	\$ 315.00	\$ 340.80	
Tournament Referees	12	\$ 100.00	\$ 1,200.00	\$ -	
Equipment and Uniforms	1	\$ 1,000.00	\$ 1,000.00	\$ 1,048.20	
Total Volleyball Expenses			\$ 6,533.00	\$ 1,484.00	\$ 5,049.00

Net Revenue from Volleyball			\$ 2,812.00	\$ (945.66)	\$ (3,757.66)
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Pirate Youth Athletic Association

Wrestling 2019/2020 Budget

Revenue	Qty	Unit Price	Budget	Actual	Difference
Participation Fees	1	\$ 950.00	\$ 950.00	\$ -	\$ (950.00)
Host Tournament Proceeds	1	\$ 4,500.00	\$ 4,500.00	\$ -	\$ (4,500.00)
Total Wrestling Revenue			\$ 5,450.00	\$ -	\$ (5,450.00)

Expenses	Qty	Unit Price	Total	Actual	Difference
Tournament Advertising, Awards, Expenses	1	\$ 2,000.00	\$ 2,000.00	\$ -	\$ 2,000.00
Insurance	1	\$ 500.00	\$ 500.00	\$ 40.00	\$ 460.00
Coaches Training	1	\$ 150.00	\$ 150.00	\$ -	\$ 150.00
Equipment and Uniforms	1	\$ 1,500.00	\$ 1,500.00	\$ -	\$ 1,500.00
Total Wrestling Expenses			\$ 4,150.00	\$ 40.00	\$ 4,110.00

Net Revenue from Wrestling			\$ 1,300.00	\$ (40.00)	\$ (1,340.00)
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