

Leigh Sports Boosters

FY16 Actuals Compared to FY17 Proposed Budg

	FY16 Actuals (7/1/15 - 6/30/16)	FY17 Proposed Budget (7/1/16 - 6/30/17)
Income		
Membership	\$ 18,975.91	\$ 18,000.00
Merchandise Sales	6,170.98	5,000.00
Other Fundraising	15,068.08	4,800.00
Other income	1,433.72	250.00
Scrip	183.25	50.00
Snack Shack Sales - Baseball	1,093.50	1,000.00
Snack Shack Sales - Basketball	2,529.48	2,500.00
Snack Shack Sales - Football	19,780.79	14,000.00
Total Income	\$ 65,235.71	\$ 45,600.00
Expenses		
Advertising/Communications	\$ 250.00	\$ 500.00
Associated Student Body Payment	3,208.14	3,200.00
Fundraising Expenses	7,699.27	500.00
Merchandise	3,790.49	4,000.00
Non-Specific Sports	12,523.62	14,000.00
Office Supplies	588.97	600.00
Other	480.00	200.00
Senior Athlete Recognition	1,171.81	2,000.00
Snack Shack Supplies - Baseball	636.44	500.00
Snack Shack Supplies - Bsktball	838.05	1,000.00
Snack Shack Supplies - Football	10,590.49	7,500.00
Sports Teams	22,609.12	20,000.00
Supplies & Equipment	1,011.19	1,100.00
Tax Prep	175.00	500.00
Total Expenses	\$ 65,572.59	\$ 55,600.00
Net Income	\$ (336.88)	\$ (10,000.00)

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<u>Variance</u>	
\$	(975.91)
	(1,170.98)
	(10,268.08)
	(1,183.72)
	(133.25)
	(93.50)
	(29.48)
	<u>(5,780.79)</u>
\$	(19,635.71)
\$	250.00
	(8.14)
	(7,199.27)
	209.51
	1,476.38
	11.03
	(280.00)
	828.19
	(136.44)
	161.95
	(3,090.49)
	(2,609.12)
	88.81
	<u>325.00</u>
\$	(9,972.59)
\$	(9,663.12)