

# Leigh Sports Boosters Final Approved Budget

July 2021 - June 2022

	Draft Budget	Actuals			
	Jul 2021 - Jun 2022	Jul 2020 - Jun 2021	Jul 2019 - Jun 2020	Jul 2018 - Jun 2019	
<b>Income</b>					
<b>Donations</b>	\$1,000.00	\$1,000.00	\$1,205.00	\$750.00	
<b>Corporate Matching</b>	\$2,000.00	\$1,138.90	\$776.60	\$2,296.36	
<b>Membership (Cards)/ Donations</b>	\$0.00	\$4,602.08	\$16,491.18	\$15,929.45	Membership cards are now being sold by ASB
<b>Donation Drive</b>	\$8,000.00				Donation drive introduced to replace some of membership card revenue
<b>Total Donations</b>	<b>\$11,000.00</b>	<b>\$6,740.98</b>	<b>\$18,472.78</b>	<b>\$18,975.81</b>	
<b>Longhorn Stampede Proceeds</b>	\$2,500.00		\$2,816.03		
<b>Merchandise Sales</b>	\$10,000.00	\$5,494.45	\$10,081.85	\$10,027.01	
<b>Other Fundraising</b>	\$250.00	\$575.40	\$258.95	\$937.23	Dining Nights Out
<b>Other income</b>		\$3,538.24		\$361.30	Senior program sponsorship and sales in 2020-21; dodgeball donations in 2018-19
<b>Scrip</b>	\$30.00	\$39.57	\$29.22	\$47.77	
<b>Snack Shack Sales - Baseball</b>	\$1,500.00		\$40.00	\$1,950.42	Virtually no baseball season in 2019-20 b/c of Covid
<b>Snack Shack Sales - Basketball</b>	\$1,500.00		\$1,896.00	\$1,588.09	
<b>Snack Shack Sales - Football</b>	\$12,000.00		\$19,365.61	\$19,279.65	
<b>Snack Shack Sales - Soccer</b>				\$2,000.00	
<b>Total Income</b>	<b>\$38,780.00</b>	<b>\$16,388.64</b>	<b>\$52,960.44</b>	<b>\$55,167.28</b>	
<b>Expenses</b>					
<b>Advertising/Communications</b>				\$97.50	
<b>ASB Payment</b>	\$2,871.20			\$2,522.00	Outstanding payment from 2019-20 = \$2,871 (20% of standard membership card sales)
<b>Athletic Trainer</b>	\$12,000.00	\$12,000.00			
<b>Bank Fees</b>			\$4.00		
<b>Fundraising Expenses</b>		\$74.75	\$74.75	\$2,625.74	2020-21 & 2019-20 = Double the Donation website. 2018-19 includes a \$2,195 payment to Athletics Unlimited
<b>Inventory Control/POS System</b>				\$1,943.03	
<b>Membership Expenses</b>	\$500.00		\$229.49		Estimated t-shirt and hat giveaways for higher membership levels

Merchandise	\$7,000.00	\$4,091.80	\$7,220.96	\$10,494.50	
New Sports Set Up		\$8,746.25			
Non-Specific Sports	\$9,000.00	\$880.47		\$11,583.68	Non-Specific Sports and Sports Teams expense line items are amounts available to spend after all operating costs are met.
Office/General Administrative Expenses	\$2,500.00	\$1,612.64	\$733.95	\$1,134.42	Paid both 2019-20 and 2020-21 insurance premiums in 2020-21. Increase in 2021-22 budget due to \$600 501(c)(3) app fee plus potential accountant fees related to the filing.
Snack Shack Improvements			\$925.85		
Snack Shack Supplies - Baseball	\$500.00		\$177.38	\$1,099.39	
Snack Shack Supplies - Bsktball	\$500.00		\$641.19	\$665.04	
Snack Shack Supplies - Football	\$5,000.00		\$7,155.50	\$7,422.31	
Snack Shack Supplies - Track & Field				\$40.00	
Sports Teams	\$9,000.00			\$7,708.80	Non-Specific Sports and Sports Teams expense line items are amounts available to spend after all operating costs are met.
Sports Teams - Boys Basketball			\$2,920.00		
Sports Teams - Girls Soccer			\$2,710.00		
Sports Teams - Girls Tennis			\$2,100.00		
Sports Teams - Soccer			\$4,034.48		
Sports Teams - Tennis			\$4,917.68		
Sports Teams - Track & Field			\$2,888.57		
Sports Teams - Volleyball			\$4,484.36		
<b>Total Sports Teams</b>	<b>\$9,000.00</b>	<b>\$0.00</b>	<b>\$24,055.09</b>	<b>\$47,336.41</b>	
Tax Prep	\$450.00	\$405.00	\$375.00	\$732.95	Fees paid based upon prior year; still part of HSC
<b>Total Expenses</b>	<b>\$49,321.20</b>	<b>\$27,810.91</b>	<b>\$41,593.16</b>	<b>\$48,069.36</b>	
<b>Net Operating Income</b>	<b>(\$10,541.20)</b>	<b>(\$11,422.27)</b>	<b>\$11,367.28</b>	<b>\$7,097.92</b>	
Other Expenses					
Other Miscellaneous Expense	\$0.00	\$1,938.75			Senior program printing costs in 2020-21
<b>Total Other Expenses</b>	<b>\$0.00</b>	<b>\$1,938.75</b>	<b>\$0.00</b>	<b>\$0.00</b>	
<b>Net Other Income</b>	<b>\$0.00</b>	<b>(\$1,938.75)</b>	<b>\$0.00</b>	<b>\$0.00</b>	
<b>Net Income</b>	<b>(\$10,541.20)</b>	<b>(\$13,361.02)</b>	<b>\$11,367.28</b>	<b>\$7,097.92</b>	

\* Ending bank balance was \$24,822 for 2020-21. Aiming to spend down the cash balance to \$15K at the end of 2021-22 meaning we are budgeting for a net loss of approximately \$10K. Plugged Sports Teams & Non-Specific Sports to arrive at budget balance.