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

New Sports Set Up \$8,746.25 Non-Specific Sports \$9,000.00 \$880.47 Non-Specific Sports and Sports Teams expense line items are met. Paid both 2019-20 and 2020-21 insurance premiums in 2020-221. Paid both 2019-20 and 2020-21 insurance premiums in 2020-21. Orfice/General Administrative Expenses \$2,500.00 \$1,612.64 \$733.95 \$1,143.42 plus potential accountant fees related to the filing. Snack Shack Improvements \$225.85 \$1,041.42 plus potential accountant fees related to the filing. Snack Shack Supplies - Baseball \$500.00 \$1,71.38 \$1,099.39 Snack Shack Supplies - Football \$500.00 \$7,755.05 \$7,422.31 Snack Shack Supplies - Football \$500.00 \$7,708.80 amounts available to spend after all operating costs are met. Sports Teams \$9,000.00 \$7,755.05 \$7,708.80 amounts available to spend after all operating costs are met. Sports Teams - Girls Soccer \$2,210.00 Non-Specific Sports and Sports Teams expense line items are \$2,210.00 Sports Teams - Girls Soccer \$4,034.48 \$4,917.68 Sports Teams - Transk & Field \$2,288.57 Sports Teams - Volleyball \$2,27810.01 \$44.484.36 Total Sports Teams \$9,000.00 \$0,00 \$372.95 Feep \$450.00 \$405.00 \$72.95 Total Expenses	Merchandise	\$7,000.00	\$4,091.80	\$7,220.96	\$10,494.50
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Other Expenses	Total Expenses	\$49,321.20	\$27,810.91	\$41,593.16	\$48,069.36
	Net Operating Income	(\$10,541.20)	(\$11,422.27)	\$11,367.28	\$7,097.92
Other Miscellaneous Expense \$0.00 \$1,938.75 Senior program printing costs in 2020-21	Other Expenses				
	Other Miscellaneous Expense	\$0.00	\$1,938.75		Senior program printing costs in 2020-21
Total Other Expenses \$0.00 \$1,938.75 \$0.00 \$0.00	Total Other Expenses	\$0.00	\$1,938.75	\$0.00	\$0.00
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Net Income (\$10,541.20) (\$13,361.02) \$11,367.28 \$7,097.92	Net Income	(\$10,541.20)	(\$13,361.02)	\$11,367.28	\$7,097.92

* 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.