

Tracyton Soccer Club
Preliminary Budget Comparison
Fiscal Year 2022

CATEGORY	Budget 2020	Budget 2021	Variance
Contribution, Support Revenue	50.00	50.00	-
Fundraiser Revenue	5,000.00	13,000.00	(8,000.00)
Event Revenue	-	-	-
Registration Revenue	120,000.00	160,000.00	(40,000.00)
Tournament Registration	2,500.00	2,500.00	-
Rec Uniform Revenue	-	-	-
Select Uniform Revenue	-	-	-
Investment Revenue	40.00	40.00	-
Spirit Gear	-	-	-
Other - Team Receipts	-	-	-
Other Revenue	50.00	50.00	-
REVENUE TOTAL	127,640.00	175,640.00	(48,000.00)
Contribution, Support Expenses	-	-	-
Fundraiser Expenses	(3,000.00)	(7,500.00)	4,500.00
Contract Services	(6,000.00)	(9,000.00)	3,000.00
Spirit Gear Expenses	-	-	-
Registration Expenses	(20,000.00)	(34,000.00)	14,000.00
Tournament Expenses	(5,000.00)	(5,000.00)	-
Membership Development Training	-	(3,000.00)	3,000.00
Administration Expenses	(330.00)	(400.00)	70.00
Business Expenses	(140.00)	(350.00)	210.00
Operational Expenses	(4,000.00)	(2,500.00)	(1,500.00)
Event Expenses	(2,000.00)	(2,000.00)	-
Building Expenses	(1,700.00)	(1,700.00)	-
Rec Uniform Expenses	(20,000.00)	(25,000.00)	5,000.00
Select Uniform Expenses	-	-	-
Player Equipment Expenses	(3,000.00)	(3,500.00)	500.00
Field Equipment Expenses	(4,000.00)	(4,000.00)	-
Field Usage Expenses	(45,000.00)	(60,000.00)	15,000.00
Referee Expenses	(10,000.00)	(15,000.00)	5,000.00
Other - Team Expenses	-	-	-
EXPENSE TOTAL	(144,470.00)	(172,950.00)	48,780.00
Total Revenue	147,640.00	175,640.00	(48,000.00)
Annual Total Increase or (Decrease)	3,170.00	2,690.00	780.00