

Tracyton Soccer Club
Preliminary Budget Comparison
Fiscal Year 2024

CATEGORY	Budget 2023	Budget 2024	Variance
Tournament Registration	4,000.00	4,000.00	-
Fundraiser Revenue	18,000.00	20,000.00	(2,000.00)
Contribution, Support Revenue	1,200.00	1,500.00	(300.00)
Sponsorship Revenue	-	3,500.00	(3,500.00)
Investment Revenue	200.00	400.00	(200.00)
Spring Academy Revenue	-	8,500.00	(8,500.00)
Registration Revenue	185,000.00	240,000.00	(55,000.00)
REVENUE TOTAL	208,400.00	277,900.00	(69,500.00)
Tournament Disbursements	(8,000.00)	(10,000.00)	2,000.00
Registration Expenses	(32,000.00)	(34,500.00)	2,500.00
Event Expenses	(2,000.00)	(4,000.00)	2,000.00
Membership Development Training	(3,000.00)	(3,000.00)	-
Business Expenses	(350.00)	(350.00)	-
Fundraiser Expenses	(12,000.00)	(16,000.00)	4,000.00
Fundraising Benefits	(5,000.00)	(9,000.00)	4,000.00
Contract Services	(9,000.00)	(12,200.00)	3,200.00
Field Equipment Expenses	(9,000.00)	(6,000.00)	(3,000.00)
Field Usage Expenses	(67,000.00)	(87,500.00)	20,500.00
Player Equipment Expenses	(4,250.00)	(6,000.00)	1,750.00
Rec Uniform Expenses	(28,000.00)	(34,000.00)	6,000.00
Select Uniform Expenses	(5,000.00)	(8,500.00)	3,500.00
Sponsorship Expense		(3,500.00)	3,500.00
Building Expenses	(2,000.00)	(2,000.00)	-
Administration Expenses	(1,700.00)	(1,700.00)	-
Operational Expenses	(3,000.00)	(12,000.00)	9,000.00
Spring Academy Expense	-	(3,500.00)	3,500.00
Referee Expenses	(15,000.00)	(22,000.00)	7,000.00
EXPENSE TOTAL	(206,300.00)	(275,750.00)	69,450.00
Total Revenue	208,400.00	277,900.00	(69,500.00)
Annual Total Increase or (Decrease)	2,100.00	2,150.00	(50.00)