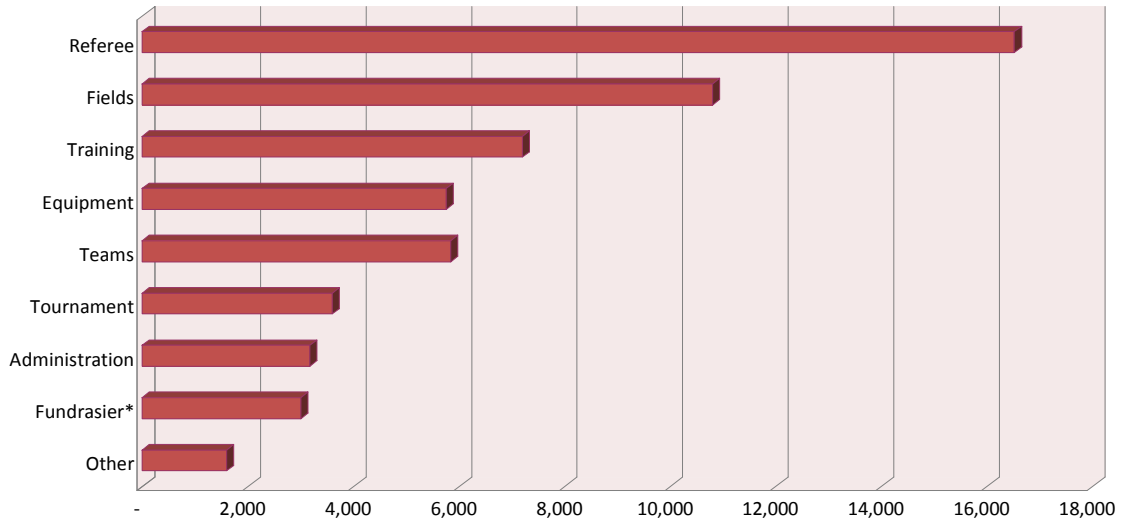


2010 Operating Expenses



	Other	Fundrasier*	Administratio n	Tournament	Teams	Equipment	Training	Fields	Referee
Expense	1,600	3,000	3,175	3,600	5,842	5,755	7,200	10,800	16,518

Butte United Soccer Club
2010 Budget

CASH IN	2010 Budget	2010 % Change	2009
Registration	\$ 29,340	-7.9%	\$ 31,670
Tournaments	\$ 24,000	100.0%	\$ -
Fundraisers	\$ 5,000	100.0%	\$ -
Camps	\$ -	0.0%	\$ -
Promotional	\$ 3,000	94.2%	\$ 174
Other	\$ -	0.0%	\$ 1,479
Total Cash In	\$ 61,340	45.7%	\$ 33,323

CASH OUT	2010 Budget	% of 2010 Total	2010 % Change	2009 Actual Expenses	% of 2009 total	Super Category
Advertising	400	0.7%	na	-	0.0%	Administration
Assigning	970	1.7%	240.4%	285.00	1.1%	Referee
Camps	-	0.0%	na	-	0.0%	Training
Copying	500	0.9%	132.6%	215	0.8%	Administration
Evaluation	-	0.0%	na	-	0.0%	Teams
Field Lining	1,000	1.7%	41.5%	707	2.8%	Fields
Field Maintenance	500	0.9%	276.8%	133	0.5%	Fields
Field Supplies	-	0.0%	na	-	0.0%	Fields
Fields	8,000	13.9%	39.0%	5,755	22.5%	Fields
Fundraiser	1,000	1.7%	na	-	0.0%	Fundrasier
Garbage	400	0.7%	222.6%	124	0.5%	Fields
Insurance	500	0.9%	42.9%	350	0.0%	Administration
Medals	3,000	5.2%	288.6%	772	3.0%	Tournament
Misc	1,000	1.7%	135.3%	425	1.7%	Other
Office Supplies	700	1.2%	5.7%	662	2.6%	Administration
Postage	400	0.7%	71.7%	233	0.9%	Administration
Promotional	2,000	3.5%	97.0%	1,015	4.0%	Fundrasier
Recognition	600	1.0%	na	-	0.0%	Other
Referees	15,548	27.0%	197.0%	5,235	20.5%	Referee
Refunds	720	1.3%	-12.9%	827	3.2%	Teams
Registration (player)	3,262	5.7%	-34.8%	5,000	19.5%	Teams
Registration (League team fees)	1,860	3.2%	na	-	-	Teams
Security	-	0.0%	na	-	-	Fields
Field Setup	300	0.5%	53.8%	195	0.8%	Fields
Equipment	5,755	10.0%	945.0%	551	2.2%	Equipment
Storage	-	0.0%	-100.0%	1,795	7.0%	Fields
Telephone	675	1.2%	28.9%	524	2.0%	Administration
Toilet rental	600	1.0%	-8.2%	654	2.6%	Fields
Tournament Fees	600	1.0%	na	-	0.0%	Tournament
Training	7,200	12.5%	na	-	0.0%	Training
Unknown	-	0.0%	na	-	0.0%	Other
Website	-	0.0%	-100.0%	152	0.6%	Administration
Chargeback	-	0.0%	-100.0%	332	1.3%	Administration
Grand Total	57,490	100.0%	121.6%	25,940	100.0%	

Net Over (under) 3,850.29 6.3% -48% 7,382.92 22.2%

Butte United Soccer Club
2010 Budget

Reg, App, Ref	Team Name	Affiliation	Average Players	Reg / Player	Total Player Reg Fees	Team App Fee / Team	Total Cost / Team	# Home Games	Ref Cost / Game	Total Ref Cost	Spring Leage
U10	Boys	Rangers	USCS	13	12	156	100	256	6	65	390
U10	Boys	Coyotoes	CYSA	13	18	234	80	314	6	65	390
U11	Boys	Blazers	USCS	13	12	156	100	256	6	74	444
U12	Boys	Crew	USCS	15	12	180	100	280	6	74	444
U13	Boys	Matadors	USCS	15	12	180	100	280	6	85	510
U14	Boys	Gunners	USCS	18	12	216	100	316	12	85	1,020
U10	Girls	Sol	USCS	13	12	156	100	256	12	65	780
U12	Girls	Lady Dragons	USCS	15	12	180	100	280	6	74	444
U13	Girls	Barracudas	USCS	15	16	240	100	340	6	85	510
U16	Girls	Legacy	USCS	18	16	288	80	368	6	100	600
U16	Girls	Bobcats	USCS	18	16	288	100	388	6	100	600
U17	Girls	Sparks	USCS	18	16	288	100	388	6	100	600
		12		184	166	2,562	1,860	3,722	84	6,732	700

Evaluator Costs	# Teams	# tryouts	Cost / tryout	Total Cost		
U10		3	3	0	0	36800
U11		1	3	0	0	3066.66667
U12		2	3	0	0	
U13		2	3	0	0	
U14		1	3	0	0	
U15		0	0	0	0	
U16		1	3	0	0	
U17		1	3	0	0	
U18		0	3	0	0	

Registration Fee		\$	
# Scholarships	12	\$	2,160
# Coach Waivers	9	\$	1,620
		\$	29,340

Tournaments	# age groups	# teams / age	fee	total collected	# Games	Est Ref Cost / Game	Total Ref Cost	# Teams getting medals	Medals / Tournament	Cost of Medals (@ \$5 each)
September (girls)	5	6	400	12,000	55	80	4,408	3	300	1500
October (boys)	5	6	400	12,000	55	80	4,408	3	300	1500
				24,000	110	160	8,816			3000

TRAINING	Number	Cost Per		
# head coaches	12	100	1,200	
# assit Coaches	14	100	1,400	
# Players	184	25	4,600	
			7,200	8

EQUIPMENT				
practice balls / team	-	25	-	
game balls / team	3	30	1,080	
practice nets	4	150	600	
corner flags	18	13	225	
goal tie down	1	150	150	
easy ups	8	150	1,200	
Unspecified Equipment			2,500	
			5,755	

