

**2003-2004 BUDGET
BASED ON 200 PARTICIPANTS**

INCOME

FEEES COLLECTED FOR 200 KIDS	\$11,000
SPONSOR FEE W/O INTERNET ADVERTISING (15@ <u>\$125</u>)	\$ 1,875
SPONSOR FEE WITH INTERNET ADVERTISING (10@ <u>\$150</u>)	<u>\$ 1,500</u>
 TOTAL INCOME	 \$14,375

EXPENSE

UNIFORMS FOR 200 KIDS	(\$ 5,000)
TROPHIES	(\$ 2,000)
INSURANCE	(\$ 1,000)
REFEREES-REGULAR SEASON (10wks @ <u>\$455</u>)	(\$ 4,550)
REFEREES-TOURNMENT (21 GAMES @ <u>\$35</u>)	(\$ 735)
INTERNET FEE	(\$ 250)
MEMBERSHIP TO KANAWHA VALLEY LEAGUE	(\$ 150)
GIFT TO MIDDLE SCHOOL FOR USE OF GYM	(\$ 1,000)
GIFT TO HIGH SCHOOL FOR USE OF GYM	<u>(\$ 500)</u>

TOTAL EXPENSE (\$15,185)

DIFFERENCE (\$ 810)

THE \$810 SHORTFALL WILL BE COVERED BY THE CONSESSION'S AND MONEY RECEIVED AT THE GATE FOR ADDMISSIONS