VOTING ON Section 10 Area W

AYSO Annual Fiscal Budget Region 683 Other

Year

For the 12 month period beginning: July 1, 2023

Year Ending: June 30, 2024

Date of last	financial statement distributed to members	3:
Estimata	I Davianuas	

4005 Registration Fees (see bottom right) \$ 88,400.00 178.59 69,980.00 4006 Registration Fees Refunds (1,000.00) (2,02) (1,032.77)				FY22/23
4000 Registration Discount (3,5000.00) (2,02) (1,032.77) (4007 Early Registration Discount (3,5500.00) (70.71) (3,425.00) (4008 Multi-Child Discount (3,525.00) (3,425.00) (4009 Late Registration Fees	Estimated Revenues:	Budget	Per Player	Actual
4007 Early Registration Discount (3,500,000) (70,71) - (3,425,00) (3,425,00) (3,425,00) (3,425,00) (3,425,00) (3,425,00) (3,425,00) (3,425,00) (3,425,00) (3,425,00) (3,425,00) (4,0	4005 Registration Fees (see bottom right)	\$ 88,400.00	178.59	69,980.00
4008 Multi-Child Discount	4006 Registration Fee Refunds	(1,000.00)	(2.02)	(1,032.77)
4009 Late Registration Fees	4007 Early Registration Discount	(35,000.00)	(70.71)	-
4010 Merchandise Revenue		(3,525.00)	-	(3,425.00)
4010 Merchandise Revenue - T-Shirts	4009 Late Registration Fees			
4015 Training Registration Fees				-
4020 Tourn/Natf Games/Player Camp Refunds 4021 Tournament/National Games/Player Camp 5,500.00 5,500.00 1,880.00 4022 Tournament-Referee Commitment Fees 2,250.00 1,880.00 4024 Concessions 242.50 4024 Concessions 242.50 4025 Tournaments - Vendors 2,250.00 2,250.00 2,250.00 4027 Concessions - Packaged 4027 Concessions - Packaged 4031 Cultural Exchange 4040 Fund Raising - Other 4310 Sponsors/Contributions/Donations (1,000.00) (1,370.00) 9105 Interest Income 12.00 4310 Sponsors/Contributions/Donations (1,000.00) (1,370.00) 9105 Interest Income 12.00 4959 Other Income (Describe) 4059 Other Income (Describ	4012 Merchandise Revenue - T-Shirts			-
4020 Tourn/Natf Games/Player Camp Refunds 4021 Tournament/National Games/Player Camp 5,500.00 5,500.00 1,880.00 4022 Tournament-Referee Commitment Fees 2,250.00 1,880.00 4024 Concessions 242.50 4024 Concessions 242.50 4025 Tournaments - Vendors 2,250.00 2,250.00 2,250.00 4027 Concessions - Packaged 4027 Concessions - Packaged 4031 Cultural Exchange 4040 Fund Raising - Other 4310 Sponsors/Contributions/Donations (1,000.00) (1,370.00) 9105 Interest Income 12.00 4310 Sponsors/Contributions/Donations (1,000.00) (1,370.00) 9105 Interest Income 12.00 4959 Other Income (Describe) 4059 Other Income (Describ				
4021 Tournament/National Games/Player Camp 5,500.00 1,880.00 4023 Tournament-Referee Commitment Fest 2,250.00 1,880.00 4023 Tournament-Referee Commitment Refund 242,50 4024 Concessions 4025 Tournaments - Vendors 4027 Concessions - Packaged - 4031 Cultural Exchange - 4040 Fund Raising - Other 4310 Sponsors/Contributions/Donations (1,000.00) (1,370.00) 4959 Other Income 12.00 - 4051 405			-	
A022 Tournament-Referee Commitment Fess		5,500.00		5 500 00
4023 Tournament - Referce Commitment Refund 242.50			-	
4024 Concessions		2,200.00		
4025 Tournaments - Vendors			****	
4027 Concessions - Packaged				
4031 Cultural Exchange				
A040 Fund Raising - Other				
4310 Sponsors/Contributions/Donations 11,000,000 1,370,000 9105 Interest Income 12,00 -			-	
9105 Interest Income 4959 Other Income (Describe) Total Estimated Revenue (R): \$ 55,637.00 \$ 105.86 \$ 71,774.73 Estimated Expenditures: Budget 12,000.00 24.24 11,412.13 5102 Uniforms - Players - TAX PAID 1,500.00 3.03 275.00 5103 Uniforms - Referees - TAX PAID 5104 Uniforms - Ocaches - TAX PAID 5105 Uniforms - Referees - TAX PAID 5105 Uniforms - Referee - NO TAX PAID 5106 Uniforms - Coaches - NO TAX PAID 5107 Uniforms - Coaches - NO TAX PAID 5108 Uniforms - Referee - NO TAX PAID 5109 Uniforms - Referee - NO TAX PAID 5109 Uniforms - Other - NO TAX PAID 5109 Uniforms - Other - NO TAX PAID 5109 Uniforms - Other - NO TAX PAID 5110 Fecility / Park Fees 5130 Equipment - TAX PAID 5135 Equipment - NO TAX PAID 5140 Storage Expenses 5150 Trainer Payments 5150 Payments to Playing Circuit 5200 Natl Games-Start-up Seed Money 5205 Natl Games-Business Expenses 5208 Tourn/Natl Games: Opening Ceremonies 5209 Tourn/Natl Games: Entertainment 5212 Tourn/Natl Games: Entertainment 5212 Tourn/Natl Games: Insurance 5220 Tourn-Incentives, Trophies, Awards 5221 Tournament: Coaches 5222 Tournament: Coaches 5222 Tournament: Referees 5224 Tournament: Mater/Food 5225 Tournament: Mater/Food 5227 Tournament: Mater/Food 5228 Tournament: Mater/Food 5228 Tournament: Materings 5228 Tournament/National Games: Entry Fees 5240 Tournament: Materings 5228 Tournament: Materings 523 Tournament: Materings 5240 Tournament: Materings 5250 Tournament: Materings 5260 Tournament: Materings 5270 Tournament: Materings		(1,000,00)		(1.270.00)
Total Estimated Revenue (R): S 55,637.00 S 105.86 S 71,774.73			-	(1,3/0.00)
Stimated Expenditures: Budget Per Player Actual		12.00		
Stimated Expenditures: Budget Per Player Actual	4959 Other Income (Describe)			
1,412.13	Total Estimated Revenue (R):	\$ 55,637.00	\$ 105.86	\$ 71,774.73
1,412.13	Estimated Expenditures:	Rudget	Per Player	Actual
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Since	-			
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5130 Equipment - TAX PAID 7,200.00 14.55 141.76 5135 Equipment - NO TAX PAID - - 5140 Storage Expenses - - 5150 Trainer Payments - - 5155 Payments to Playing Circuit - - 5200 Natl Games-Start-up Seed Money - - 5205 Natl Games-Business Expenses - - 5208 Tourn/Natl Games: Opening Ceremonies - - 5209 Tourn/Natl Games: Dening Ceremonies - - 5210 Tourn/Natl Games: Banners & Signs - - 5211 Tourn/Natl Games: Entertainment - - 5212 Tourn/Natl Games: ID Cards - - 5213 Tourn/Natl Games: Insurance - - 5220 Tourn: Incentives, Trophies, Awards 1,000.00 2.02 5221 Tournament: Coaches - - 5222 Tournament: Other - - 5223 Tournament: Water/Food - - 5224 Tournament: Medical Personnel - - 5225 Tournament: Medical Personnel - - 5228 Tournament/National Games: Entry Fees 1,500.00 3.03 1,045.00	-	3,500.00		1,563.58
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5212 Tourn/Natl Games: ID Cards - 5213 Tourn/Natl Games: Insurance - 5220 Tourn: Incentives, Trophies, Awards 1,000.00 2.02 5221 Tournament: Coaches - 5222 Tournament: Referees 300.00 0.61 200.00 5223 Tournament: Other - 5224 Tournament: Water/Food - - 5225 Tournament: Concession Expenses - - 5226 Tournament: Medical Personnel - - 5227 Tournament Planning Meetings - - 5228 Tournament/National Games: Entry Fees 1,500.00 3.03 1,045.00	5210 Tourn/Natl Games: Traffic Control		-	
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5223 Tournament: Other - 5224 Tournament: Water/Food - 5225 Tournament: Concession Expenses - 5226 Tournament: Medical Personnel - 5227 Tournament Planning Meetings - 5228 Tournament/National Games: Entry Fees 1,500.00 3.03 1,045.00	5221 Tournament: Coaches		-	
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5227 Tournament Planning Meetings 5228 Tournament/National Games: Entry Fees 1,500.00 3.03 1,045.00	5225 Tournament: Concession Expenses		-	
5228 Tournament/National Games: Entry Fees 1,500.00 3.03 1,045.00	5226 Tournament: Medical Personnel		-	
5228 Tournament/National Games: Entry Fees 1,500.00 3.03 1,045.00	5227 Tournament Planning Meetings		-	×
		1,500.00	3.03	1,045.00
·		1-		

5229 Tournament/Player Camp Expenses		-	Sept. (S. 1945, C. 1997)	
5235 Merchandise Expense		-		
5239 Cultural Exchange Expenses		_		
5241 Playoff Expenses		-	James Called	
5255 Ads/Newsletter/Yearbook/Pictures	4,000.00	8.08	2,656.06	
5261 Fund-raising Expenses: Concessions		-		
5262 Fund-raising: Other		. *	And And American Control	
5274 Awards & Volunteer Recognition	2,100.00	4.24	2,094.94	
5275 Donations		-		
5431 Clinic Training Expenses: Player		-		
5432 Clinic Training Expenses: Coaches		-	Commence of the Commence of th	
5433 Clinic Training Expenses: Referees		-		
5434 Clinic Training Expenses: Other		-	18.21.82.20.60	
5701 Payments to AYSO: Inter-regional	2,100.00	4.24	2,025.00	
5702 Payments to AYSO: NSTC		-		
5703 Payments to AYSO: Registration Fees	12,375.00	25.00	11,117.50	
5704 Payments to AYSO: Supply Center		_	Alexander (T.), Hashing parties	
5705 Payments to AYSO: Sales Tax		-		
5710 Payments to Affiliates		-		
5715 Payments to Referees (Playing Circuit)		_		
5801 Fixed Assets (over \$1,000)		-		
7401 Travel: Other		-		
7430 Conferences / Meetings	2,100.00	4.24	2,017.26	
7431 Section / NAGM		-		
7435 Travel Mileage			217.27	
7515 Phone / Internet / Website	500.00	1.01	300.00	
7535 Postage			28.59	
7540 Freight paid for uniforms and equipment	900.00	1.82	844.40	
7625 Office Supplies		-		
7695 Miscellaneous Supplies				
8305 Bank Fees	2,700.00	5.45	2,678.03	
8375 Volunteer Background Screening	7,425.00	15.00	3,275.00	
8595 Other Expenses		-		
Contingency				
	1 4			
Total Estimated Expenditures (E):	\$ 62,150.00	\$ 125.56	\$ 42,089.00	
Estimated Cash Increase (Decrease): (R-E)	\$ (6,513.00)	Please comment if th	e cash reserve is less than	
Estimated Cash Increase (Decrease). (R-E)	\$ (0,313.00)	\$5 or more than \$12		
Estimated Bank Balance on June 30:	\$ 30,000.00		st year; important to have sor	ne higher
		reserves in case field		
Estimated Ending Cash Balance:	\$ 23,487.00	\$ 47.45		
	(Activities and the control of the 			
Comments:		. 1		
	1 -77	M		
Treasurer's Name & Signature: Brett Lab	istour 1	tif time D	ate:	
, D	1		71.1	
Executive Member's Name & Signature:	in hoor	D	ate: 3/16/23	
DUE DATES:	ipi c	ASE COMBLETE T	He election.	\$ 51.06
Region: 30 days prior to end of fiscal year - June 1	PLE	ASE COMPLETE T		
Area discretionary account: July 1	Playe	Registrat ers Fee	IOH ICCS	
Section discretionary account: July 1	70		\$ 8,050.00	
Tournament: 6 months prior to event		$\frac{1}{36} \times \frac{115.00}{175.00} =$		
Camp: 60 days prior to camp		$\frac{39 \times $}{200.00} =$		
Cultural Exchange: 3 months prior to travel	49	95 x \$ - =	Ψ	
		Total	\$ 88,400.00	
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Download budget to documents in Zipbooks and email AD a copy of the budget