

Sts. J&A 2019 Athletic Association Budget

		2016	2017	2018		2019	# Registrations				\$ / Registration			
		Actual	Actual	Budget	Actual	Budget	2016	2017	2018	2019*	2016	2017	2018	2019*
Basketball	Revenue		\$21,911	\$21,000	\$21,347	\$19,205								
	Expenses		(\$16,955)	(\$16,500)	(\$16,564)	(\$15,000)	234	232	218	195		\$94	\$98	\$98
	Profit		\$4,956	\$4,500	\$4,783	\$4,205						\$21	\$22	\$22
Baseball	Revenue		\$18,523	\$21,000	\$17,306	\$16,500								
	Expenses		(\$11,493)	(\$15,000)	(\$10,338)	(\$10,000)	257	227	183	175		\$82	\$95	\$94
	Profit		\$7,031	\$6,000	\$6,968	\$6,500						\$31	\$38	\$37
Golf	Revenue	\$4,426	\$3,611	\$3,500	\$2,107	\$1,575								
	Expenses	(\$4,395)	(\$3,533)	(\$3,500)	(\$2,160)	(\$1,575)	38	35	20	15	\$116	\$103	\$105	\$105
	Profit	\$31	\$78	\$0	(\$53)	\$0					\$1	\$2	(\$3)	\$0
Soccer	Revenue	\$23,009	\$15,349	\$17,000	\$16,805	\$18,000								
	Expenses	(\$12,543)	(\$8,457)	(\$9,500)	(\$7,308)	(\$9,750)	201	136	148	160	\$114	\$113	\$114	\$113
	Profit	\$10,466	\$6,892	\$7,500	\$9,497	\$8,250					\$52	\$51	\$64	\$52
Volleyball	Revenue	\$9,788	\$12,438	\$12,500	\$14,669	\$15,250								
	Expenses	(\$7,935)	(\$10,581)	(\$12,000)	(\$13,987)	(\$14,500)	121	135	149	155	\$81	\$92	\$98	\$98
	Profit	\$1,853	\$1,857	\$500	\$682	\$750					\$15	\$14	\$5	\$5
Indoor Concessions	Revenue	\$5,756	\$6,492	\$7,000	\$7,750	\$7,000								
	Expenses	(\$3,446)	(\$3,826)	(\$5,000)	(\$4,648)	(\$4,500)								
	Profit	\$2,310	\$2,666	\$2,000	\$3,101	\$2,500								
Outdoor Concessions	Revenue	\$9,198	\$7,356	\$10,000	\$4,417	\$7,500								
	Expenses	(\$7,120)	(\$3,964)	(\$8,000)	(\$5,683)	(\$5,000)								
	Profit	\$2,078	\$3,392	\$2,000	(\$1,266)	\$2,500								
Facilities	Revenue													
	Expenses	(\$24,777)	(\$24,534)	(\$24,000)	(\$27,281)	(\$24,000)								
	Profit	(\$24,777)	(\$24,534)	(\$24,000)	(\$27,281)	(\$24,000)								
Expenses	Revenue													
	Expenses	(\$2,067)	(\$817)	(\$5,500)	(\$2,947)	(\$13,000)								
	Profit	(\$2,067)	(\$817)	(\$5,500)	(\$2,947)	(\$13,000)								
Scholarship	Revenue													
	Expenses				(\$1,000)	(\$1,000)								
	Profit				(\$1,000)	(\$1,000)								
Fundraising	Revenue	\$4,398	\$11,494	\$8,000	\$36,977	\$15,000								
	Expenses	(\$432)	(\$901)	(\$1,000)	(\$10,663)	(\$6,000)								
	Profit	\$3,966	\$10,593	\$7,000	\$26,314	\$9,000								
Total	Revenue	\$56,573	\$97,175	\$100,000	\$121,378	\$100,030								
	Expense	(\$62,715)	(\$85,060)	(\$100,000)	(\$102,578)	(\$104,325)								
	Profit	(\$6,142)	\$12,115	\$0	\$18,800	(\$4,295)								
Year End Cash		\$21,867	\$33,983	\$33,983	\$52,783	\$48,488								

-\$3000 Mowing

\$2000 Backstop, \$6000 Mower, Level Field, Batting Cage Net, Soccer Nets, other