

Metro Women's Soccer League as of March 2018	Budget 2017-18	Actuals YE 2017-18	Budget 2018-19
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INCOME

REGISTRATION INCOME	357,300.00	352,206.50	342,275.00
FIELDS INCOME	99,500.00	84,901.94	102,300.00
ADVERTISING INCOME	7,500.00	-	7,500.00
OTHER INCOME	19,600.00	16,490.26	22,600.00
TOTAL REVENUE	483,900.00	453,598.70	474,675.00

EXPENSE

REGISTRATION + SCHEDULING	176,902.00	173,695.08	176,990.00
FIELDS EXPENSE	113,050.00	96,984.48	102,300.00
REFEREE EXPENSE	30,300.00	31,710.00	37,700.00
LEAGUE CUP + PRIZES	20,860.00	19,871.54	19,460.00
OFFICE STAFF	81,600.00	71,644.42	78,600.00
OFFICE + WEBSITE	25,000.00	23,181.15	24,200.00
DIRECTOR'S + MEETINGS	2,950.00	11,633.14	4,950.00
TEAM SUPPORT + SCHOLARSHIP!	17,250.00	16,080.00	17,050.00
REPAYMENTS	4,000.00	3,125.00	4,000.00
TOTAL EXPENSE	471,912.00	447,924.81	465,250.00

TOTAL INCOME	483,900.00	453,598.70	474,675.00
TOTAL EXPENSE	471,912.00	447,924.81	465,250.00
EXCESS/(DEFICIENCY)	11,988.00	5,673.89	9,425.00
	0.03	1.3%	2.0%