

Draft 2022-2023 IRSA Budget (5/18/22)

Program/Description	Program Cost	Projected Player Count	Projected Revenue
Soccer Starz Fall	\$129	40	\$5,160
Soccer Starz Spring	\$129	40	\$5,160
Player Development Program Fall	\$159	500	\$79,500
Player Development Program Spring	\$159	500	\$79,500
Academy Program - U9	\$900	32	\$28,800
Academy Program - U10	\$1,000	24	\$24,000
Academy Program - U11	\$1,200	12	\$14,400
Academy Program - U12	\$1,300	26	\$33,800
Academy Program - U13-U19	\$1,400	44	\$61,600
Academy Program - U13-U19 GDC	\$1,600	80	\$128,000
Boys & Girls Club (REC) FALL	\$70	50	\$3,500
Boys & Girls Club (REC) SPRING	\$70	50	\$3,500
Academy Program Lights Sponsorship	\$1,000	16	\$16,000
Clubwide Sponshoships			\$40,000
Tournament Revenue			\$25,000
Camp Training Revenue			\$10,000
<b>Total Revenue</b>			<b>\$557,920</b>



comp	\$290,600
rec	\$166,000
starz	\$10,320

<b>Program/Description</b>	<b>Cost</b>
Soccer Starz Staff	<b>\$3,360</b>
Player Development Program	<b>\$5,000</b>
Academy Program	<b>\$103,200</b>
Game-Day Coaching (AP)	<b>\$13,500</b>
Director of Coaching	<b>\$30,000</b>
Director of Boys Soccer	<b>\$18,000</b>
Director of PDP	<b>\$12,000</b>
PDP/Sponsor Coordinator	<b>\$10,000</b>
Utilities	<b>\$45,000</b>
IGM Lawn Care	<b>\$60,000</b>
Caretaker	<b>\$0</b>
Payroll Expenses	<b>\$18,000</b>
Credit Card/Merchant Fees	<b>\$15,000</b>
League Fees - GCF etc	<b>\$8,000</b>
Trophies/Awards	<b>\$5,000</b>
Sponsoship Banners	<b>\$2,000</b>
Bookkeeper	<b>\$22,000</b>
Board Meeting Expenses	<b>\$2,000</b>
Insurance/WC	<b>\$8,000</b>
Complex repairs/Improvements	<b>\$12,000</b>
Field airation/turf repair	<b>\$7,000</b>
Misc	<b>\$5,000</b>
Ian (Training offset)	<b>\$28,000</b>
Chris (Training offset)	<b>\$9,000</b>
Assignor Fees	<b>\$4,000</b>
Uniforms	<b>\$18,000</b>
FYSA	<b>\$16,000</b>
Field Equipment	<b>\$5,000</b>
Referee Fees	<b>\$24,000</b>
Premier Landscape	<b>\$4,000</b>
<b>Total Expenses</b>	<b>\$512,060</b>