

NORTH SHORE PREMIER PLAYER PROGRAM 2010-2011 BUDGET

| Income | | |
|----------------------------|-------------------|--|
| 2009-2010 Surplus | 10,000.00 | |
| Fundraising Events | 4,000.00 | |
| Registration Fees | 114,750.00 | \$1125 per player @102 players |
| Try-Out Fees | 7,735.00 | |
| Uniform Recovery | 4,500.00 | New Players - Jackets & Bags plus T-shirts |
| Total NSPPP REVENUE | 140,985.00 | |
| Total Income | | |
| Expense | | |
| Administration Expenses | 2,055.00 | |
| BCYSSL Affiliation Fee | 2,200.00 | |
| BSCA Affiliation Fee | 3,060.00 | Based on 102 |
| Coaching Fees | 84,000.00 | |
| Facilities Rentals | 10,000.00 | includes \$1K post season |
| NSYSA Affiliation Fees | 1,938.00 | Based on 102 |
| NVRC Sports Levy | 1,530.00 | Based on 102 |
| Penalties and Fines | - | included in BCYSSL Affiliation |
| Referee | 4,000.00 | Rounded up due to uncertain # of games |
| Registrar Fees | 102.00 | |
| Supplies | 3,500.00 | |
| Travel | 12,000.00 | Including possible post season travel |
| Try-outs | 5,800.00 | |
| Uniforms | 10,800.00 | |
| Total Expense | 140,985.00 | |
| Net Income | 0.00 | |

| | |
|-------------|---------------------|
| 5000 | Club Uni's - year 2 |
| 4000 | New bags & Jackets |
| 500 | T-Shirts |
| 1300 | Socks |