

# NORTH CAROLINA ADULT SOCCER ASSOCIATION 2008-2009 BUDGET PROPOSAL

<u>INCOME</u>	Counts	Fees	PROPOSED	Counts	Fees	Approved	Amended	Counts
			2008-09			2007-08	2006-07	
			BUDGET			BUDGET	BUDGET	
Player Registration (includes Insurance)	9850	\$25	246,250	9000	\$25	231,250	225,000	10,466
Player Multiple Registrations	250	\$10	2,500	50	\$10	1,500	750	296
Travel Papers	20	\$25	500	15	\$25	600	375	24
League Affiliations	20	\$25	500	17	\$25	425	425	23
Player Transfers	450	\$2	900	150	\$2	500	300	509
Replacement Passes	75	\$2	150	100	\$2	200	200	82
Other (International Matches, etc.)			1,500			1,000	1,000	
Bank Interest			590			500	250	
Veterans' Cup net			NA			NA	na	
<b>TOTAL INCOME</b>			<b>252,890</b>			<b>235,975</b>	<b>228,300</b>	
<u>EXPENSES</u>								
<u>INDIRECT NCASA EXPENSES (PAYMENTS TO USASA)</u>								
USASA (Player Insurance)	9850	\$9.50	93,575	9000	\$9.50	87,875	85,500	
USASA (Player Registration)	10100	\$5.50	55,550	9050	\$5.50	51,700	49,775	
USASA (State Affiliation)			100			100	100	
<b>TOTAL INDIRECT EXPENSES</b>		59%	<b>149,225</b>			<b>139,675</b>	<b>135,375</b>	
<u>OFFICE EXPENSES</u>								
Staff (payroll, taxes, benefits [insurance,retirement])			63,345			53,400	53,258	
Staff Development			1,078			3,000	3,000	
Technology & Equipment			2,250			450	100	
Telephone			1,730			3,800	2,750	
Copies & Supplies			1,400			1,400	950	
Postage & Freight			1,350			1,700	1,700	
Registration			900			2,100	1,900	
Player Passes			1,200					
Miscellaneous			0			100	100	
Sub-Total Office		29%	<b>73,253</b>			<b>65,950</b>	<b>63,758</b>	
<u>MEETINGS</u>								
NCASA AGM			5,190			5,000	4,000	
Registrar Certification			825					
Exec. Comm. & Conference Calls			2,835			800	2,050	
Regional/National			6,000			6,000	4,000	
Sub-Total Meetings		6%	<b>14,850</b>			<b>11,800</b>	<b>10,050</b>	
<u>OTHER</u>								
Fees/Bank Charges			100			120	100	
NC Soccer Hall of Fame			1,970			1,030	800	
Accounting services			1,000			1,200	1,567	
Awards			540					
State Rep travel & expenses to National Cup			1,000			1,000	1,000	
State Cup loss			NA			NA	Not budgeted	
Veterans' Cup deficit			NA			NA	10,650	
Sub-Total Other		2%	<b>4,610</b>			<b>3,350</b>	<b>14,117</b>	
<u>PROGRAMS</u>								
Foundation			0			0	0	
State Cup support			5,500			4,500	2,500	
State Select support			4,500			4,500	5,500	
Coaching Education			275			2,500	0	
Board Education			0			700	0	
Sub-Total Programs (NET)		4%	<b>10,275</b>			<b>12,200</b>	<b>8,000</b>	
<b>TOTAL DIRECT EXPENSES</b>			<b>102,988</b>					
<b>TOTAL EXPENSES</b>			<b>252,213</b>			<b>232,975</b>	<b>231,300</b>	
<b>NET</b>			<b>677</b>			<b>3,000</b>	<b>(3,000)</b>	
						See Note 2	See Note 1	

Note 1: Amended 2006-2007 Budget was approved at 2007 AGM on 1/6/2007

Note 2: 2007-2008 Budget was approved at 2007 AGM on 1/6/2007