

Cache Valley Soccer League Inc
Northern Utah United
Proposed 2023 - 2024 Budget

Income

Competition

Cache Valley Soccer	\$ 25,000	
Challenger	20,000	
NUU Comptetion	115,000	
Sterling/Royalty Fees	10,000	
Uniform Mark Up	6,000	
Total Competition Income		\$ 176,000

Development Soccer

Camps	2,000	
Destination	20,000	
Other Programs (Goalkeeper Training)	9,000	
Royalty Prep Individual	9,000	
Royalty Prep League	6,000	
Total Developmental Soccer		46,000

Tournament Income

Cache Valley Cup	110,000	
Total Tournament Income		110,000

Miscellaneous Income

Field Development Fees	9,500	
Fundraising	35,000	
Total miscellaneous income		44,500

Total Income \$ 376,500

Expenses

Advertising

Other	100	
Social Media	100	
Trunk or Treat	200	
Total Advertising		400

Cache Valley Cup Tournment Expense 90,000

Facilities

Field Fees	7,500	
Meeting Rooms	200	
RSL Indoor Fields	15,000	
Total Facilities		22,700

Membership Services

Advanced Licensing	525	
Coach Licensing Rebates	300	
Meetings	400	
Refunds	500	
Scholarships	1,500	
Total Membership Services		3,225
Office Expense		
Equipment & Repair	500	
Software, Dues & Subscriptions	11,000	
Supplies	1,200	
Total Office Expense		12,700
Payroll		
Contract Professionals		
Field Marking		
Independent Contractors		
Staff		
Assistant Directors	12,000	
Asst Director of Coaching	10,000	
Board of Directors	43,200	
Development Coordinator	6,500	
Director of Coaching	61,600	
Other Payroll	5,000	
Payroll Taxes	10,687	
Referee Assignor	10,000	
Royalty Prep Director	3,400	
Total Staff		162,387
Total Payroll		162,387
Soccer		
Awards	1,800	
Equipment		
Balls/Nets/Misc	2,500	
Goals	2,000	
Paint	10,000	
Training Equipment	250	
Total Equipment		14,750
Program Shirts	315	
Training Programs		
Camps	500	
Tryouts	1,000	
Total Training Programs		1,500
Total Soccer		18,365
Utilities		
Bank Charges	2,300	
Insurance	1,500	

Phone/Internet	1,800	
Storage	1,320	
Website	<u>200</u>	
Total Utilities		7,120
UYSA State Association Fees		2,450
Travel		<u>500</u>
Total Expenses		<u>319,847</u>
Organization Budgeted Surplus (Deficit)		<u><u>\$ 56,653</u></u>