

LANS Budget for 2007/2008/2009 Season

<u>Revenue:</u>	2007/2008 <u>Projected Budget</u>	2007/2008 <u>Actual Values</u>	2008/2009 <u>Anticipated Values</u>	
Opening Balance	2900	2895.47	1500	
Registration fees	19200 (\$700 + \$100 dep)	18900*	21600 (\$700 + \$100 dep)	(Based on 27 teams)
Total Revenue:	22100	21795.47	23100	
<u>Expenses:</u>				
Credit for champs	100	400	400	(If 4 divisions)
Gyms	10250	9086.82	10500	
Repairs	300	146.68	300	
Nets	200	203.09	200	
Posts	1000	1003.41	1003	
New Rule Books	50	0	50	
Photocopies/Office Supplies	175	162.30	175	
Whistles & Lanyards	250	271.11	25	
All-Star Night Gift Certificates	100	0	100	
League Coordinator	3000	3000	3000	
Postage	60	49.61	60	
Advertising	250	0	250	
Officiating	1100	960	1100	
Meetings	100	100	100	
Balls	675	547.20	675	
Storage	300	300	300	
Ball Bag Return	2400	2400	2700	
Website	250	250	250	
MSP Award	40	40	40	
Next Year Start-up	1500	1500	1500	
Total Expenses:	22100	20420.22	22728	

* Due to some teams not receiving their ball bag deposits last year, therefore league fees were \$300 less than anticipated