

Munay Soccer Academy

Annual Budget 2011-2012

Budget Beginning period July 01, 2011 - Ending June 30, 2012

Estimated Revenues:	Per Player
Player Registration Fee	\$ 550.00
Others:	
Estimated Disbursements based on 20 teams:	
Academy Operating Expenses	\$ 22,500.00
Accounting Service (bookkeeping) *	\$ 8,320.00
Coaches Inservice Training (4 sessions): Coaches	\$ 2,000.00
Coaching Staff License and Attire	\$ 8,000.00
CPR/AED/First Aid for Coaches	\$ 3,000.00
End of the Year BBQ	\$ 1,500.00
Equipment Expenses (50 cones, 3 game balls, set of flags per team)	\$ 2,750.00
Medical Kit - Refills *	\$ 960.00
Office Supplies	\$ 480.00
Ossining Recreation Dept. (Lights service per hour \$50.00)	\$ 1,800.00
Players Uniform Set, including Printing: 20 teams (Based on 2010-2011 seasons)	\$ 23,400.00
Scholarships	\$ 13,000.00
Sibling Discounts **	\$ 3,200.00
Sportssignup Fee	\$ 2,400.00
Team and Coaches Recognition Dinner (Holiday Party)	\$ 1,500.00
Trainer Payments - GK trainer	\$ 42,592.00
Website Hosting	\$ 95.00
WYSL Registration Fee	\$ 24,360.00
WYSL other (ID's replacement - late fees - etc.)	\$ 250.00
Total Estimated Disbursements	\$ 162,107.00
Divided by 300 Academy players	\$ 540.36

* Per gratis in 2011

** Based on last year's registrations

Costs of Other Local Soccer Clubs in Westchester County

- **Club #1**

- Registration Fee: \$700 (quote from parent who has a child in the club)

- **Club #2**

- "Club registration fee is \$280 per player for the whole year... Depending on a team's decision to have a professional trainer, the total cost per year (Fall and Spring seasons) is between \$300 (no trainer, parent coaches) and up to \$800 (full paid coaching)..."

- **Club #3**

**** is one of the most reasonably-priced Premier soccer clubs in the Tri-State area.

*U14 and U15 *** Teams: \$1,800 per player, payable 1/2 (\$900) upon registration with second installment of \$900 due February 1.*

*U16 and U18 *** Teams --- \$1,900 per player, payable 1/2 (\$950) upon registration with second installment of \$950 due February 1.*

The above fees do not include uniform package...

- **Club #4**

- \$1,500.00 (does not include uniforms)