

ECC Budget 2017

	2016 Actual	2017 Budget	2017 Actual	Difference
Income				
Registrations	9,131.70	12,625.00	13,671.75	1,046.75
Admissions	7,066.00	5,652.80	6,181.75	528.95
Concessions	2,900.00		3,014.50	3,014.50
Bishop Photo*	580.00	580.00	990.73	410.73
Donations	1,000.00	0.00	100.00	100.00
Football Camp			2,250.00	2,250.00
Spirit Wear			358.21	358.21
Game Jerseys			2,050.00	2,050.00
Sales of Old Practice Jerseys			673.00	673.00
Refunds Received			1,085.57	1,085.57
Total	<u>20,677.70</u>	<u>18,857.80</u>	<u>30,375.51</u>	<u>11,517.71</u>

*the 2017 actual includes the amounts for both 2016 and 2017 from Bishop Photo

Direct Costs				
Helmets	0.00	9,935.50	12,318.84	2,383.34
Pads	0.00	836.08	825.00	11.08
Jersey	5,500.00	987.50	249.80	737.70
Pants	700.00	1,106.00	0.00	1,106.00
Practice Pants	0.00	0.00	0.00	0.00
Socks	490.00	276.50	282.30	5.80
Mouth Guard	100.00	79.00	141.98	62.98
Misc (balls, cones)	1,277.00	500.00	292.85	207.15
Camp T-shirts	435.60	436.00	425.77	10.23
Helmet Stickers	979.53	979.53	450.00	529.53
Champ Shirts	375.00	375.00	872.87	497.87
Coach Hats	656.42	656.42	0.00	656.42
Coach Shirts	610.07	610.07	0.00	610.07
Referee	2,810.00	2,810.00	2,750.00	60.00
Game Day Security	495.00	495.00	465.00	30.00
Field Fees	750.00	750.00	0.00	750.00
Insurance	1,817.37	1,817.37	2,188.66	371.29
AYF Membership	240.00	240.00	240.00	0.00
Year End Recognition	1,850.00	1,850.00	1,155.65	694.35
Post Office			94.00	94.00
Professional Fees		3,000.00	1,181.50	1,818.50
	<u>19,085.99</u>	<u>27,739.97</u>	<u>23,934.22</u>	<u>3,805.75</u>

Misc Unallocated Overhead				
Concessions	600.00	0.00	840.49	840.49
Advertising		125.00	175.00	50.00
Web Registrations	307.19	307.19	0.00	307.19
Cheer Mats	811.54	0.00	0.00	0.00
Dicks	384.00	384.00	107.48	276.52
M2	186.81		0.00	0.00
Locks	42.68		0.00	0.00
Trophies	237.41		166.53	166.53
Cheer Camp	810.00	500.00	303.18	196.82
Back ground checks			0.00	0.00

Total Unallocated Overhead	<u>3,379.63</u>	<u>1,316.19</u>	<u>1,592.68</u>	<u>276.49</u>
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TOTAL COSTS NORMAL OPERATIONS	<u>22,465.62</u>	<u>29,056.16</u>	<u>25,526.90</u>	<u>3,529.26</u>
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OVER/UNDER	1,787.92	10,198.36	4,848.61	15,046.97
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