

ECC Budget 2018

	2017 Actual		2018 Budget		2018 Actual		Difference
Income							
Registrations	\$	13,671.75	\$	14,000.00	\$	11,202.70	(\$2,797.30)
Admissions	\$	6,181.75	\$	6,000.00	\$	-	(\$6,000.00)
Concessions							
	Actual		Budget				
Table sales	\$	3,014.50	\$	2,900.00	\$	-	(\$2,900.00)
Vendors	\$	163.00	\$	250.00	\$	-	(\$250.00)
Concessions Total	\$	3,177.50	\$	3,150.00	\$	-	\$0.00
Bishop Photo	\$	990.73	\$	500.00	\$	-	(\$500.00)
Donations	\$	100.00	\$	100.00	\$	240.00	\$140.00
Cheer Camp	\$	2,250.00	\$	1,000.00	\$	1,810.28	\$810.28
Football Camp	\$	-	\$	1,250.00	\$	1,550.00	\$300.00
Spirit Wear	\$	358.21	\$	350.00	\$	-	(\$350.00)
Game Day Bank	\$	1,600.00	\$	500.00	\$	-	(\$500.00)
Game Jerseys	\$	2,050.00	\$	-	\$	-	\$0.00
practice jerseys	\$	673.00	\$	100.00	\$	-	(\$100.00)
other(equipment Refund and Ins refund)	\$	922.57	\$	1,000.00	\$	-	(\$1,000.00)
Misc	\$	-	\$	-	\$	-	\$0.00
Total	\$	31,975.51	\$	27,950.00	\$	14,802.98	(\$13,147.02)

Direct Costs							
Equipment							
	Actual		Budget				
Helmets	\$	12,318.84	\$	-	\$	-	\$0.00
Pads	\$	825.00	\$	5,000.00	\$	3,928.37	\$1,071.63
Pants			\$	-	\$	-	\$0.00
Equipment Total	\$	13,143.84	\$	5,000.00	\$	3,928.37	\$1,071.63
Game Jersey	\$	249.80	\$	3,500.00	\$	-	\$3,500.00
Practice Pants	\$	-	\$	-	\$	-	\$0.00
Socks	\$	282.30	\$	275.00	\$	-	\$275.00
Mouth Guard	\$	141.98	\$	100.00	\$	-	\$100.00
Misc (balls, cones)	\$	292.85	\$	300.00	\$	250.01	\$49.99
Camp T-shirts	\$	425.77	\$	450.00	\$	-	\$450.00
Helmet Stickers	\$	450.00	\$	-	\$	-	\$0.00
Champ Shirts	\$	872.87	\$	1,000.00	\$	-	\$1,000.00
Coach Hats	\$	-	\$	500.00	\$	629.96	(\$129.96)
Coach Shirts	\$	-	\$	500.00	\$	993.58	(\$493.58)
Referee	\$	2,750.00	\$	2,800.00	\$	-	\$2,800.00
Post Office	\$	94.00	\$	102.00	\$	102.00	\$0.00
Bank Fees and Checks	\$	-	\$	100.00	\$	-	\$100.00
Game Day Security	\$	555.00	\$	550.00	\$	90.00	\$460.00
Field Fees	\$	-	\$	2,000.00	\$	-	\$2,000.00
Insurance	\$	2,188.66	\$	2,000.00	\$	1,956.35	\$43.65
AYF Membership	\$	240.00	\$	240.00	\$	240.00	\$0.00
Year End Recognition	\$	1,155.65	\$	1,250.00	\$	-	\$1,250.00
registration Refunds	\$	1,095.00	\$	1,100.00	\$	-	\$0.00
Trailer Taxes	\$	-	\$	5.00	\$	-	\$5.00
Game Day Bank	\$	1,600.00	\$	500.00	\$	-	\$500.00
Professional Fees	\$	1,181.50	\$	3,000.00	\$	-	\$3,000.00
	\$	26,719.22	\$	25,272.00	\$	8,190.27	\$17,081.73

Misc Unallocated Overhead							
Concessions	\$	840.49	\$	850.00	\$	-	\$850.00
Advertising	\$	175.00	\$	500.00	\$	-	\$500.00
Web Registrations	\$	-	\$	-	\$	-	\$0.00
Misc Supplies	\$	81.79	\$	500.00	\$	230.35	\$269.65
Trophies	\$	175.00	\$	175.00	\$	-	\$175.00
Cheer Camp	\$	350.00	\$	400.00	\$	-	\$400.00
Back ground checks	\$	-	\$	-	\$	-	\$0.00

Total Unallocated Overhead	\$	1,622.28	\$	2,425.00	\$	230.35	\$2,194.65
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TOTAL COSTS NORMAL OPERATIONS	\$	28,341.50	\$	27,697.00	\$	8,420.62	\$19,276.38
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OVER/UNDER	\$	3,634.01	\$	253.00	\$	6,382.36	\$6,129.36
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