

LFC Revolution 2018-19 BUDGET

Version 2

		Summer - Fall 2018			Winter - Spring 2019		
		Budget	Actual	Variance	Budget	Actual	Variance
General Fees		\$ 4,605.00	\$ -	\$ 4,605.00	\$ 3,605.00		
LFC Fees		\$ 2,600.00		\$ 2,600.00	\$ 2,500.00		\$ 2,500.00
NCSL Fees		\$ 805.00		\$ 805.00	\$ 805.00		\$ 805.00
VYSA Fees		\$ 400.00		\$ 400.00	\$ -		\$ -
Social		\$ 300.00		\$ 300.00	\$ 300.00		\$ 300.00
Equipment		\$ 500.00	\$ -	\$ 500.00	\$ -		\$ -
Tournament Fees		\$ 925.00	\$ -	\$ 925.00	\$ 1,600.00		
Dulles National		\$ 925.00		\$ 925.00			\$ -
PWSI/Stafford					\$ 800.00		\$ 800.00
Hershey					\$ 800.00		
Field Rental Fees		\$ -	\$ -	\$ -	\$ 1,150.00		
Summer Camp Field				\$ -			
Field rental fee Fall				\$ -			
Field rental fee Winter					\$ 500.00		\$ 500.00
Field rental fee Spring							\$ -
Indoor rental					\$ 650.00		\$ 650.00
Instructional Fees		\$ 2,325.00	\$ -	\$ 2,250.00	\$ 2,525.00		
Summer Camp Trainer				\$ -			
Trainer		\$ 2,000.00		\$ 2,000.00	\$ 2,200.00		
Goal Keeper training		\$ 500.00		\$ 500.00	\$ 500.00		
Miscellaneous		\$ 75.00			\$ 75.00		\$ 75.00
Fundraising		\$ (250.00)		\$ (250.00)	\$ (250.00)		
Special Fees	if needed						
Total Team Cost		\$ 7,855.00	\$ -		\$ 8,880.00		
Per Player Cost		\$ 436.39	\$ -		\$ 493.33		
TOTAL YEARLY COST PER PLAYER (estimated)				18 players	\$ 929.72		

Payment schedule

	18	17
Deposit	\$200.00	\$200.00
June '17	\$300.00	\$300.00
August '17		
Fall total	\$500.00	\$500.00
Nov. '17	\$300.00	\$300.00
March '18	\$150.00	\$200.00
Spring total	\$450.00	\$500.00
total paid	\$950.00	\$1,000.00

PROJECTED TOTAL	\$ 16,735.00
17 PROJECTED PER PLAYER	\$984.41
18 PROJECTED PER PLAYER	\$929.72