

KWSC
Draft Outdoor Budget 2012
Prepared March 31, 2012

Outdoor 2012						Outdoor 2011		
Field Rental	\$	825.00	Note* 1			Field Rental	\$	824.93
Field Lining	\$	185.00	Note* 2			Field Lining	\$	181.71
Field Maintenance	\$	-	Note* 3			Field Maintenance	\$	25.00
Referee Fees	\$	570.00	Note* 4			Referee Fees	\$	568.50
Website Fees	\$	75.00				Website Fees	\$	75.00
Prizes	\$	70.00	Note*5			Prizes	\$	75.00
Administrative Costs	\$	200.00	Note*6			Administrative Costs	\$	159.00
OSA fees	\$	523.40				OSA fees	\$	523.40
Player Registration Fees	\$	-	Note*7			Player Registration Fees	\$	20.00
Field Fund	\$	500.00				Field Fund	\$	500.00
Sub total	\$	2,948.40				Sub total	\$	2,952.54
HST	\$	383.29				HST	\$	383.83
Total	\$	3,331.69	Note*8			Total	\$	3,336.37
 Payment Schedule								
Thursday, April 05, 2012		\$100.00						
Balance Less (\$100.00) non refundable deposit	\$	3,231.69						
Thursday, April 19, 2012	\$	1,615.85						
Thursday May 3rd, 2012	\$	<u>1,615.85</u>						

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Notes:

- Note*1** City Rates have increased 10%
- Note*2** This cost is shared amongst various other Soccer Clubs to line all Fields
- Note*3** Previously budgeted for field maintenance for Alcan, Frontenac Secondary and Ernestown miscellaneous expenses. No longer have usage of these fields
- Note*4** Add Assistant Referees for Semi Final Games
- Note*5** Standardized the amount of Prize winnings ie, \$250. for Tier Champions, \$200 For Play-off Champions, \$125 Play-off Finalists
- Note*6** Auditor Fees, Bookkeeping Services, Board Insurance, Incidental - hall rentals, admin supplies
- Note*7** Previously budgeted for - Service Agreement with SOSA to enter KWSC Players information into AIMS Database
- Note*8** Budget is based on 20 players per team. Teams will need to adjust the OSA Fee and Field Fund Fee accordingly based on registration numbers

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