

Halifax Ultimate Recreational League Budget vs Actual 2007/2008		
CURRENT BUDGET LINE ITEMS	2007/2008 Budget/ Estimate	2007/2008 Actual Amounts
Revenue		
Summer League Fees	\$26,000.00	
Membership	\$17,000.00	\$63,830.42
Fall League Fees	\$8,000.00	
Winter League Fees	\$8,000.00	
Spring League Fees	\$3,200.00	
Interest		\$4,606.24
Total	\$62,200.00	\$68,436.66
Direct Expenditures		
Field Rentals		
Summer Grass	\$9,000.00	
Fall Grass	\$750.00	
Fall All-Weather	\$7,000.00	
Winter Gym	\$6,500.00	\$5,940.00
Spring Fields	\$2,000.00	
Playoffs/Seasons End		
Fields	\$1,200.00	\$13,450.88
Food Supplies, trophies, etc.	\$3,000.00	\$3,255.62
Total	\$29,450.00	\$22,646.50
Operating Expenses		
Promotion		
Merchandise/swag/HU/prizes	\$400.00	
Marketing	\$1,000.00	
Business Cards	\$50.00	
Advertising	\$1,200.00	\$959.75
Bank Charges		\$2,963.23
Online payment system and fees	\$2,500.00	
Website Hosting	\$600.00	
Insurance	\$1,500.00	\$1,065.75
Legal	\$500.00	\$1,015.00
Meeting Expenses	\$1,500.00	\$2,000.99
Memberships (sport and rec NS)		\$213.89
Recreation NS annual fee	\$80.00	
Registry of Joint Stocks annual fee	\$25.00	
Sport NS fee	\$150.00	
NSDSS Startup funds	\$1,500.00	

Professional fees	\$5,000.00	
Equipment	\$500.00	\$189.02
		\$169.13
Juniors	\$0.00	
Financial Aid	\$600.00	
Touring Team Sponsorship	\$5,000.00	\$2,400.00
Grants	\$1,000.00	
Total	\$23,105.00	\$10,976.76
Total Net	\$9,645.00	\$34,813.40