

Halifax Ultimate Recreational League Draft Budget 2006 -2007

CURRENT BUDGET LINE ITEMS	2006 / 2007 Estimates	Notes
Revenue		
Summer League Fees	\$ 25,000.00	~ 50 teams, ~\$500 per team
Membership	\$ 17,000.00	~ 650-700 members, \$25 per member
Fall League Fees	\$ 8,000.00	- break even on league
Winter League Fees	\$ 5,000.00	- break even on league
Disc sales	\$ 3,500.00	- expected sale of 300 discs
Total	\$ 58,500.00	
Direct Expenditures		
Field Rentals		
- Summer Grass	\$ 9,000.00	- roughly the same as this year
- Fall Grass	\$ 750.00	- \$8/h x 8 fields, 3 nights per week, 2 hrs per night, 2 weeks
- Fall All-Weather	\$ 7,000.00	- \$65/h x 2 fields, 3hrs per night, 2 nights per week, 8 weeks
- Winter Gym	\$ 5,000.00	- \$65/h, 6hrs per night, 12 weeks = \$4680 + tax
Playoffs/ seasons end		
- fields	\$ 1,200.00	
- food, supplies, trophies, etc	\$ 3,000.00	
Total	\$ 25,950.00	
Operating Expenses		
Promotion		
- merchandise/swag/HU/prizes	\$ 400.00	
Marketing	\$ 1,000.00	
- Business cards	\$ 50.00	
Bank Operations		
- online payment system and fees	\$ 2,500.00	
Website hosting	\$ 300.00	
Insurance	\$ 1,500.00	
Legal	\$ 500.00	
Meeting Expenses	\$ 500.00	- Captian's meeting, AGM, other
Memberships (sport and rec NS)		
- Recreation NS application fee	\$ 80.00	
- Recreation NS annual fee	\$ 25.00	
- Sport NS	\$ 150.00	
Professional fees (auditing and accounting)	\$ 2,000.00	
Equipment		
- water coolers	\$ 400.00	- \$40-50 per 23L jug, 8 coolers
- other	\$ 500.00	
- tents	\$ 350.00	
Disc Purchase	\$ 3,000.00	
Programs		
Juniors	\$ 1,000.00	- two junior team fee in summer league
Finacial Aid	\$ 300.00	- estimated 5 player memberships and their team fees
Touring Team Sponsorship	\$ 3,000.00	- open, womens, maybe coed, maybe masters
Grants	\$ 1,000.00	General member grants (Added by members at 2006 AGM in July)
HST	\$ 8,610.00	- 15% on summer fees, 14% on fall and winter fees
Total	\$ 27,165.00	
Total Net	\$ 5,385.00	