

**BUDGET 17-18****REVENUE**

Adult Registration - 18 @ \$45 and 52 @ \$30	\$2,370.00
Junior Registration - 88 @ \$25	\$2,200.00
Junior Striped Shirts	\$630.00
High School Rules Interps	\$300.00
CLF/US Lacrosse	\$1,000.00
Starter Kits (\$10 Each)	\$50.00
CC Arbiter	\$42.00

**TOTAL REVENUE** **\$6,592.00**

**EXPENSES****Administrative**

Insurance	\$350.00
Board Meeting Expenses	\$200.00
Board Meeting Mileage	\$600.00
Postage	\$50.00
Website	\$115.00
Year End Meeting	\$300.00
Banking Fees	\$75.00
CHSAA Partnership Fees	\$50.00
Non-Profit Status	\$10.00
Arbiter	\$250.00
<b>Total Administrative Expenses</b>	<b>\$2,000.00</b>

**Training**

Starter Kits	\$800.00
Clinic Training Food and Materials	\$500.00
Clinic/Training Site Fees	\$150.00
Clinician Fees	\$800.00
Clinician Mileage	\$1,000.00
Umpire Development (includes travel stipends)	\$2,000.00
Observer	\$1,500.00
<b>Total Training Expenses</b>	<b>\$6,750.00</b>

**Promotional**

CLF Banquet	\$500.00
USL Convention - Board President	\$1,000.00
Years of Service Pins	
Swag - Coins	\$300.00
<b>Total Promotional Expenses</b>	<b>\$1,800.00</b>

**Miscellaneous**

<b>Junior Officials Tee Shirts</b>	<b>\$630.00</b>
<b>Total Miscellaneous Expenses</b>	<b>\$630.00</b>

**TOTAL EXPENSES** **\$11,180.00**