

ERSL				
2019 Operating Budget				
	INCOME	EXPENSES	Club/Team #	\$
Club Fees	\$ 8,400.00		28	\$ 300.00
Sub-Total	\$ 8,400.00			
Regional Competition Team Fees	\$ 33,300.00		90	\$ 370.00
District Competition Team Fees	\$ 48,100.00		130	\$ 370.00
District Development Team Fees	\$ 68,450.00		185	\$ 370.00
District Recreational Team Fees	\$ -		0	\$ 370.00
Sub-Total	\$ 149,850.00			
Sponsorships/Other	\$ -			
Discipline Fines	\$ -			
Interest Income	\$ -			
Sub-Total	\$ -			
TOTAL	\$ 158,250.00			
General Manager Salary		\$ 57,600.00		
Interns Honoraria		\$ 3,400.00		
Benefits		\$ 2,700.00		
Audit Fees		\$ 7,000.00		
Legal Services		\$ 1,100.00		
Bookkeeping		\$ 5,000.00		
League Meetings		\$ 750.00		
Board Expenses		\$ 150.00		
Courier/Postage		\$ 100.00		
Office Supplies		\$ 100.00		
Office Equipment		\$ 200.00		
Insurance		\$ 1,400.00		
Bank Service Charges		\$ 100.00		
Penalties/Interest		\$ 100.00		
Printing/Copying		\$ 200.00		
Rent		\$ 11,300.00		
Storage		\$ 800.00		
Software License (E2E)		\$ 45,765.00		
ER Cup/Shield				
Facilities/Field Rentals		\$ 1,400.00		
Field Lining		\$ 750.00		
Hosting Fees		\$ 1,000.00		
Paramedic Fees		\$ 500.00		
Other hosting expenses		\$ 500.00		
Referees		\$ 2,000.00		
Recreational Festival		\$ -		
Referees (Summer)		\$ 500.00		
Awards		\$ 4,000.00		
Discipline Chairs		\$ 1,500.00		
Travel		\$ 250.00		

Membership Fees		\$ 1,450.00		
Provincial Regional Champs		\$ 4,625.00		
Others		\$ 500.00		
Total Expenses		\$ 156,740.00		
Total Revenues	\$ 158,250.00			
Net Surplus/(Deficit)	\$ 1,510.00			