

PROPOSED PAR-TROY WRESTLING CLUB ANNUAL BUDGET
April 1, 2016 - March 31, 2017

ANNUAL INCOME

	<i>2015 Income</i>	<i>2015 Expenses</i>	<i>2016 PROPOSED Income</i>	<i>2016 PROPOSED Expenses</i>	
Grades 1-8 Registration Fees	7,010.00	0.00	7,500.00	0.00	Based on 60 kids joining at \$125
Kindergarten Clinic Registration Fees	1,000.00	0.00	1,250.00	0.00	Based on 20 kids joining at \$50
PayPal Fees	0.00	(152.90)	0.00	(200.00)	
Concessions	1,224.05		500.00	0.00	
Fundraising	2,828.06		0.00	0.00	
Donations	3,565.00		0.00	0.00	
TOTAL	15,627.11	(152.90)	9,250.00	(200.00)	
TOTAL PROFIT	15,474.21		9,050.00		
2016 PROPOSED INCREASE				(6,424.21)	

<i>TEAM FEES</i>	<i>2015 Income</i>	<i>2015 Expenses</i>	<i>2016 PROPOSED Income</i>	<i>2016 PROPOSED Expenses</i>	
Kindergarten Clinic T-Shirts	0.00	(125.00)	0.00	120.00	Based on 20 kids at \$6/shirt
League Fees - King of the Mat	0.00	0.00	0.00	0.00	
League Fee - Future Stars	0.00	0.00	0.00	0.00	
League Fee - Gold Team	0.00	(425.00)	0.00	(500.00)	
League Fee - Grade School	0.00	(600.00)	0.00	0.00	
Season End Tourn - KOM	0.00	0.00	0.00	0.00	
Season End Tourn. Future Stars	0.00	0.00	0.00	0.00	
Season End Tournament - Gold	0.00	0.00	0.00	0.00	
Season End Tournament - GS	0.00	0.00	0.00	0.00	
Referee Fees - Future Stars Events	0.00	(560.00)	0.00	(560.00)	
Referee Fees - Gold Events	0.00	(480.00)	0.00	(480.00)	
Referee Fees - GS Events	0.00	(720.00)	0.00	0.00	
Coaching T-Shirts	0.00	(540.00)	0.00	(500.00)	Based on 10 shirts at \$50/shirt
TOTAL	0.00	(3,450.00)	0.00	(1,920.00)	
2016 PROPOSED SAVINGS				1,530.00	

<i>TEAM EVENT FEES</i>	<i>2015 Income</i>	<i>2015 Expenses</i>	<i>2016 PROPOSED Income</i>	<i>2016 PROPOSED Expenses</i>	
Parsippany PAL Fee	0.00	(4,000.00)	0.00	(2,000.00)	
Score Books (1 per team)	0.00	(57.85)	0.00	(40.00)	
Mat Tape (24 rolls)	0.00	(131.52)	0.00	0.00	
Mat Cleaning Supplies	0.00	(173.67)	0.00	(100.00)	
First Aid Boxes (1 per team)	0.00	(142.41)	0.00	(100.00)	
Annual Banquet (shirts & trophies)	0.00	(1,020.00)	0.00	(1,020.00)	
TOTAL	0.00	(5,525.45)	0.00	(3,260.00)	
2016 PROPOSED SAVINGS				2,265.45	

<i>ADMINISTRATIVE FEES</i>	<i>2015 Income</i>	<i>2015 Expenses</i>	<i>2016 PROPOSED Income</i>	<i>2016 PROPOSED Expenses</i>	
Website Fee	0.00	(235.00)	0.00	(235.00)	
Post Office Box Fee	0.00	(150.00)	0.00	(150.00)	
Annual Insurance	0.00	(340.00)	0.00	(340.00)	
Banking Fees	0.00	(40.00)	0.00	(40.00)	
Annual Scale Certification	0.00	(25.00)	0.00	(25.00)	
Printing Costs for Recruiting	0.00	(78.22)	0.00	(75.00)	
IRS - Annual Report Filing Fee	0.00	(25.00)	0.00	(25.00)	
IRS - E-Post Card Certification	0.00	0.00	0.00	0.00	
IRS - Annual Name Renewal Fee	0.00	(50.00)	0.00	(50.00)	
Miscellaneous Admin Fees	0.00	(82.38)	0.00	(80.00)	
TOTAL	0.00	(1,025.60)	0.00	(1,020.00)	
2016 PROPOSED SAVINGS				5.60	

SUMMARY - 2016/2017 ANNUAL OPERATING EXPEN

	<i>Income</i>	<i>Expenses</i>
TEAM FEES		(\$1,920.00)
TEAM EVENT FEES		(\$3,260.00)
ADMINISTRATIVE FEES		(\$1,020.00)
REGISTRATION: K-CLINIC	\$1,250.00	
REGISTRATION: GR 1-8	\$7,500.00	
PAYPAL FEES		(\$200.00)
CONCESSIONS	\$500.00	
FUNDRAISING		
DONATIONS		
TOTAL	\$9,250.00	(\$6,400.00)
PROPOSED PROFIT		\$ 2,850.00

REGISTRATIONS MADE:

18 kids @ Early Bird - \$125

16 kids @ Regular Fee - \$140

20 kids @ Late Fee - \$150

4 Kids Scholarship, 1 Never Paid, 1 Tricky Tray

SES