



# NPSC FY 22-23 ANNUAL BUDGET



## Totals

BUDGET TOTALS	Last Year 21-22	This Year 22-23	DIFFERENCE	% DIFFERENCE
<b>Income</b>	<b>\$114,515.00</b>	<b>\$126,077.00</b>	\$ 11,562.00	10.1%
TO Classic Rev	\$91,615.00	\$89,127.00	\$ (2,488.00)	(0.03)
Club Fees Rev	\$22,900.00	\$36,950.00	\$ 14,050.00	0.61
<b>Expenses</b>	<b>\$99,169.00</b>	<b>\$126,862.00</b>	\$ 27,693.00	27.9%
<b>Balance (Income - Expenses)</b>	<b>\$15,346.00</b>	<b>(\$785.00)</b>		

## Itemized Expenses FY 22-23

ACTUAL EXPENSES	AMOUNT	% OF EXPENSES
TO Classic	\$56,183.00	44.3%
Field Permits-CRPD	\$38,345.00	30.2%
counting-Monthly Team financials	\$5,400.00	4.3%
VEO-video systems	\$5,273.00	4.2%
GK/Agility/Skills Training	\$4,858.00	3.8%
Field Painting	\$3,250.00	2.6%
Equipment	\$3,000.00	2.4%
CC Processing	\$2,750.00	2.2%
Food/Dinning/Xmas Party	\$2,000.00	1.6%
Storage -Hollywood	\$1,860.00	1.5%
Coach Lic	\$1,000.00	0.8%
Marketing	\$750.00	0.6%
Supplies	\$750.00	0.6%
Tax Return Prep	\$700.00	0.6%
Web Host	\$300.00	0.2%
Postage/Shipping	\$250.00	0.2%
Post Box	\$193.00	0.2%
<b>Total Expenses</b>	<b>\$ 126,862.00</b>	<b>100.0%</b>