

FY2015 Budget v Actuals			
May 2014 - March 2015			
		FY 2015 Budget	FY2015 Actuals Thru 3/31/2015
Income			
45000 · Bank Accounts			
	45030 · Interest - Checking	\$0.00	\$0.00
	45040 · Interest-Money Market	\$360.00	\$247.00
	Total 45000 · Bank Accounts	\$360.00	\$247.00
46400 · Other Types of Income			
	46420 · Fines	\$2,000.00	\$1,200.00
	46440 · Miscellaneous Revenue	\$150.00	\$0.00
	Total 46400 · Other Types of Income	\$2,150.00	\$1,200.00
47200 · Program Income			
	47210 · Fall Season Application Fees	\$220,000.00	\$208,500.00
	47220 · Spring Season Application Fees	\$20,000.00	\$20,200.00
	47240 · Registration Income (PS-1 Fees)	\$3,750.00	\$0.00
	47260 · Other Program Income	\$0.00	\$0.00
	Total 47200 · Program Income	\$243,750.00	\$228,700.00
	Total Income	\$246,260.00	\$230,147.00
Expense			
60900 · Business Expenses			
	60910 · EPYSA Team/Player Registration	\$77,000.00	\$62,515.00
	60920 · EPYSA Player Transaction Fees	\$4,045.00	\$9,119.00
	60930 · Other Business Expenses	\$150.00	\$0.00
	Total 60900 · Business Expenses	\$81,195.00	\$71,634.00
62100 · Contract Services			
	62110 · Executive Director Expenses	\$45,000.00	\$41,250.00
	62120 · League Registrar Expenses	\$30,000.00	\$27,500.00
	62130 · League Referee Coordinator Expenses	\$5,000.00	\$5,000.00
	62135 · Referee Assignor Expenses	\$24,000.00	\$21,150.00
	62140 · Demosphere International	\$12,000.00	\$10,740.00
	62150 · Accounting Fees	\$0.00	\$0.00
	62160 · Legal Fees	\$0.00	\$0.00
	62195 · Other Contract Services	\$240.00	\$135.00
	Total 62100 · Contract Services	\$116,240.00	\$105,775.00
62800 · Facilities and Equipment			
	62810 · Rent, Office and Warehouse	\$4,500.00	\$3,938.00
	62820 · Equipment Purchases	\$0.00	\$0.00
	62830 · IT Equipment Purchase	\$0.00	\$0.00
	62840 · Equipment Maintenance	\$0.00	\$0.00
	62870 · Field Rental	\$7,000.00	\$6,500.00
	Total 62800 · Facilities and Equipment	\$11,500.00	\$10,438.00
65000 · Operations			
	65010 · Quick Book Online Subscription	\$525.00	\$525.00
	65020 · Postage, Mailing Expenses	\$200.00	\$177.00
	65030 · Printing and Copying	\$300.00	\$264.00
	65040 · Supplies	\$750.00	\$612.00
	65050 · Telephone, Telecommunications	\$600.00	\$440.00
	Total 65000 · Operations	\$2,375.00	\$2,018.00
65100 · Other Types of Expenses			
	65110 · League Outreach	\$10,000.00	\$7,107.00
	65130 · Stipends	\$3,000.00	\$3,000.00
	65140 · Referee Fees	\$5,000.00	\$3,445.00
	65150 · Awards	\$11,000.00	\$9,100.00
	65170 · Memberships and Dues	\$250.00	\$250.00
	65180 · Future Projects	\$2,500.00	\$0.00
	65190 · Other Expenses	\$500.00	\$390.00
	Total 65100 · Other Types of Expenses	\$32,250.00	\$23,292.00
68300 · Travel and Meetings			
	68310 · Conference, Convention, Meetings		
	683101 - NSCAA	\$1,500.00	\$1,500.00
	683103 - Board Meeting Expenses	\$1,000.00	\$135.00
	Total 68310 · Conference, Convention, Meetings	\$2,500.00	\$1,635.00
	68320 · M&IE	\$0.00	\$0.00
	68330 · Other Travel	\$200.00	\$145.00
	Total 68300 · Travel and Meetings	\$2,700.00	\$1,780.00
	Total Expense	\$246,260.00	\$214,937.00