



**Alberta Soccer Association
2015 - 2016
Summary Budget**

	2013 - 2014 Budget	2013 - 2014 Actuals	2014 - 2015 Budget	2015 - 2016 Budget
Revenue				
Administration	88,850	115,010	93,915	88,001
Youth Program	412,340	478,152	392,740	497,040
Senior Program	179,140	173,388	188,740	193,040
Referee Program	346,450	292,299	314,882	320,133
Coaching Program	154,965	169,889	200,340	190,590
Player Development Program	427,515	397,159	531,005	457,475
CSA Player Fees	799,220	715,120	815,000	815,000
Total Revenue	2,408,478	2,341,018	2,536,621	2,561,278
Expenditures				
Administration	550,322	570,734	594,446	555,883
Youth Program	559,301	641,578	538,427	624,761
Senior Program	296,150	306,228	308,418	320,503
Referee Program	417,972	397,285	412,953	423,658
Coaching Program	405,210	361,520	454,930	489,749
Player Development Program	808,513	782,031	939,913	911,052
CSA Player Fees	764,377	764,377	779,665	795,258
Total Expenditures	3,891,845	3,823,754	4,028,750	4,120,864
Excess of Revenue over Expenditure	(1,393,367)	(1,482,736)	(1,492,129)	(1,559,586)

Revenue from Membership				
Youth Outdoor Membership	695,000	627,992	700,000	705,000
Senior Outdoor Membership	405,000	369,650	395,000	395,000
Youth Indoor Membership	160,000	178,820	170,000	205,000
Senior Indoor Membership	220,000	231,593	230,000	215,000
Total Membership Revenue	1,480,000	1,408,054	1,495,000	1,520,000
Excess Revenue/ (Shortfall)	86,633	(74,682)	2,871	(39,586)