



## Alberta Soccer Association 2014 - 2015 Budget Summary of Operations by Program

	2012 - 2013 Budget	2012 - 2013 Actuals	2013 - 2014 Budget	2014 - 2015 Budget
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### Revenue

Administration	165,225	229,979	88,850	156,415
Youth Program	265,573	390,629	412,340	380,240
Senior Program	177,984	233,473	179,140	176,240
Coaching Program	139,665	181,582	154,965	187,840
Referee Program	266,895	278,928	346,450	302,382
Player Development Program	572,790	570,432	517,515	613,505
CSA Player Fees	788,700	804,940	799,220	815,000

<b>Total Revenue</b>	<b>2,376,831</b>	<b>2,689,963</b>	<b>2,498,478</b>	<b>2,631,621</b>
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### Expenditures

Administration	586,537	591,658	550,322	594,446
Youth Program	442,286	522,745	559,301	538,427
Senior Program	287,952	334,739	296,150	308,418
Coaching Program	412,576	367,260	405,210	454,930
Referee Program	356,059	368,836	417,972	412,952
Player Development Program	954,936	934,402	898,513	1,034,913
CSA Player Fees	750,054	749,389	764,377	779,665

<b>Total Expenditures</b>	<b>3,790,399</b>	<b>3,869,030</b>	<b>3,891,845</b>	<b>4,123,750</b>
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<b>Excess of Revenue over Expenditure</b>	<b>(1,413,568)</b>	<b>(1,179,066)</b>	<b>(1,393,367)</b>	<b>(1,492,129)</b>
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## Revenue from Membership

Youth Outdoor Membership	713,636	695,805	695,000	700,000
Senior Outdoor Membership	386,310	397,656	405,000	395,000
Youth Indoor Membership	151,000	171,035	160,000	170,000
Senior Indoor Membership	199,000	242,481	220,000	230,000

<b>Total Membership Revenue</b>	<b>1,449,946</b>	<b>1,506,976</b>	<b>1,480,000</b>	<b>1,495,000</b>
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<b>Excess Revenue/ (Shortfall)</b>	<b>36,378</b>	<b>327,910</b>	<b>86,633</b>	<b>2,871</b>
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