



**Alberta Soccer Association**  
**2016 - 2017**  
**Budget (Approved) - Summary of Operations**

	2014 - 2015 Budget	2014 - 2015 Actuals	2015 - 2016 Budget	2016 - 2017 Budget
<b>Revenue</b>				
Administration	\$ 87,665.13	\$ 100,424.57	\$ 88,000.63	\$ 112,766.17
Youth Program	\$ 398,989.70	\$ 471,325.58	\$ 497,039.70	\$ 602,281.37
Senior Program	\$ 188,739.70	\$ 184,479.19	\$ 193,039.70	\$ 215,381.37
Referee Program	\$ 314,881.70	\$ 310,613.58	\$ 320,132.90	\$ 336,466.67
Coaching Program	\$ 200,340.20	\$ 178,138.89	\$ 190,590.20	\$ 191,881.37
Player Development Program	\$ 531,004.70	\$ 479,333.56	\$ 457,474.70	\$ 570,656.37
CSA Player Fees	\$ 815,000.00	\$ 828,380.00	\$ 815,000.00	\$ 818,424.00
<b>Total Revenue</b>	<b>\$ 2,536,621.13</b>	<b>\$ 2,552,695.37</b>	<b>\$ 2,561,277.83</b>	<b>\$ 2,847,857.30</b>
<b>Expenditures</b>				
Administration	\$ 594,445.57	\$ 557,660.09	\$ 555,883.16	\$ 556,386.16
Youth Program	\$ 538,427.07	\$ 559,427.01	\$ 624,760.73	\$ 714,777.88
Senior Program	\$ 308,417.64	\$ 318,273.96	\$ 320,503.04	\$ 336,735.40
Referee Program	\$ 412,952.94	\$ 423,345.75	\$ 423,658.04	\$ 433,254.44
Coaching Program	\$ 454,929.91	\$ 389,753.12	\$ 489,749.32	\$ 498,687.57
Player Development Program	\$ 939,912.70	\$ 946,833.79	\$ 911,052.05	\$ 1,044,529.90
CSA Player Fees	\$ 779,664.57	\$ 779,665.00	\$ 795,257.86	\$ 818,424.00
<b>Total Expenditures</b>	<b>\$ 4,028,750.40</b>	<b>\$ 3,974,958.72</b>	<b>\$ 4,120,864.20</b>	<b>\$ 4,402,795.35</b>
<b>Excess of Revenue over Expenditure</b>	<b>\$ (1,492,129.28)</b>	<b>\$ (1,422,263.35)</b>	<b>\$ (1,559,586.38)</b>	<b>\$ (1,554,938.05)</b>
<b>Revenue from Membership</b>				
Youth Outdoor Membership	\$ 700,000.00	\$ 898,004.38	\$ 705,000.00	\$ 730,000.00
Senior Outdoor Membership	\$ 395,000.00	\$ 373,358.00	\$ 395,000.00	\$ 395,000.00
Youth Indoor Membership	\$ 170,000.00	\$ 230,492.50	\$ 205,000.00	\$ 225,000.00
Senior Indoor Membership	\$ 230,000.00	\$ 242,071.00	\$ 215,000.00	\$ 225,000.00
<b>Total Membership Revenue</b>	<b>\$ 1,495,000.00</b>	<b>\$ 1,743,925.88</b>	<b>\$ 1,520,000.00</b>	<b>\$ 1,575,000.00</b>
<b>Excess Revenue/ (Shortfall)</b>	<b>\$ 2,870.72</b>	<b>\$ 321,662.53</b>	<b>\$ (39,586.38)</b>	<b>\$ 20,061.95</b>