



Building An Athletic Community That Changes Lives

2019 ORGANIZATION BUDGET

REVENUE

Unrestricted Donations	\$375,000
Event Income	53,000
Corporate Sponsorships	90,000
Workshop Income	16,500

TOTAL INCOME	\$534,500
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EXPENSES

The Coaches' Leadership Academy	\$39,000	Insurance	1,250
AD Lunch	9,050	Legal & Professional Fees	5,500
Car Allowance	1,080	Office/Supplies	9,350
Cell Phone	1,080	Payroll	191,290
The Coach Forum	121,000	Professional Development	12,000
Consulting & Contract Services	7,000	Rent or Lease	16,755
Dining	4,000	Scholarship Fund	20,000
Dues & Subscriptions	3,000	Travel	1,500
Development	79,000	Workshops	7,000
Finance & Processing Fees	6,750		
General Marketing & Advertising	4,100		

TOTAL OPERATING EXPENSES	\$539,705
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NET OPERATING INCOME	(\$5,205)
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