

	18-19	19-20	
Tournament Revenue	\$ 125,000.00	\$ 135,000.00	Increase in tournament fees in May 2019
Registration	\$ 30,000.00	\$ 52,000.00	Figured at 495 players with average registration of \$105
Dues Income	\$ 245,347.00	\$ 270,000.00	Based on projected enrollment of 495
Sponsorships	\$ 10,000.00	\$ 5,000.00	
Academy Income	\$ 33,000.00	\$ 30,000.00	
Banquets & Events	\$ 10,000.00	\$ 10,000.00	
Uniforms & Spirit Wear		\$ 10,000.00	
Scholarships		\$ (37,500.00)	
<b>Sub Total</b>	\$ 453,347.00	\$ 474,500.00	
Total Staff Expense	\$ 212,727.00	\$ 235,000.00	
Tournament Expense	\$ 85,000.00	\$ 85,000.00	
Facility Maintenance	\$ 20,000.00	\$ 20,000.00	
Accounting	\$ 10,000.00	\$ 10,000.00	
Coaching Education	\$ 5,000.00	\$ 7,500.00	
Scholarships	\$ 25,370.00		
Insurance	\$ 6,000.00	\$ 6,000.00	
Office Expense	\$ 10,000.00	\$ 10,000.00	
Website	\$ 960.00	\$ -	
Merchant Fees	\$ 14,861.33	\$ 10,000.00	
TSSA	\$ 14,350.00	\$ 20,000.00	
Game related expenses	\$ 2,500.00	\$ 2,500.00	
Payroll Taxes	\$ 9,556.20	\$ 6,500.00	
Parks & Rec Fees	\$ 17,000.00	\$ 17,000.00	
Uniforms (included Coaches Gear)	\$ 3,600.00	\$ 10,000.00	
Equipment Needs	\$ 5,000.00	\$ 10,000.00	
Banquets & Events	\$ 7,500.00	\$ 7,500.00	
<b>Total Expenses</b>	\$ 449,424.53	\$ 457,000.00	