

# Outdoor Budget 2011

## Kingston Women's Soccer Club (KWSC)

Prepared: March 4, 2011

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	<b>Outdoor 2011</b>		Prior year budget
<b>Field Rental</b>	<b>824.93</b>	<b>Note 1</b>	350.00
<b>Field Lining</b>	<b>181.71</b>	<b>Note 2</b>	100.00
<b>Field Maintenance</b>	<b>25.00</b>	<b>Note 3</b>	-
<b>Referee Fees</b>	<b>568.50</b>	<b>Note 4</b>	587.50
<b>Website Fees</b>	<b>75.00</b>		75.00
<b>Prizes</b>	<b>75.00</b>	<b>Note 5</b>	75.00
<b>Administration costs</b>	<b>159.00</b>	<b>Note 6</b>	125.00
<b>OSA fees</b>	<b>523.40</b>	<b>Note 7</b>	520.00
<b>player registration fees</b>	<b>20.00</b>	<b>Note 8</b>	-
<b>Field Fund</b>	<b>500.00</b>		500.00
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<b>Sub-total</b>	<b>2,952.54</b>		2,357.50
<b>HST</b>	<b>383.83</b>		
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<b>Total</b>	<b>3,336.36</b>		

**Dates to remember:**

- April 4th                    \$500 - non-refundable deposit required to solidify position in the league  
Collection - will take place from 6-7pm before the general meeting
- April 26th                 \$1,670 - approximately 60% of the balance remaining after non-refundable deposit  
Collection - will take place from 6-9pm at the SOSA office
- May 10th                    Balance of fees (this amount will increase if teams add more than 20 players per team)  
All teams will receive a statement of account by May 5th to show outstanding balances  
Collection - will take place from 6-9pm at the SOSA office

**Comments**

The above budget is based 15 season games and 3 playoff games; with 20 players per team. When adding additional players be sure to remit OSA, player registration and field fund fees; \$52.17 per player in addition to the fee listed above.

All players must be registered with SOSA 48 hours prior to playing

\*\*\* teams not paid in full by May 10th will be issued a \$100 fine and have all future games suspended until full payment is received by the treasurer (payment will be required 48 hours prior to game)

### Notes/Assumptions

City Field rentals have increased approximately 52% for summer 2011 (and will continue to increase over the next 5 years by 108%)

Note 1 field cost were \$24.43 and \$50.05 for lighted fields; this year costs will be \$37.11 and \$76.04  
Field rental includes the rental of Tindal Field (on Friday nights, for 3.5 hours); this field costs \$125 without lights and \$150 for lights

Field rental also includes the cost of the possibility of three rescheduled games; if the city permits games to be played on a field due to weather, there are no costs associated with this. However if a team goes to the field and there is lightning the game will be called and will have to be rescheduled

Note 2 Field lining is based on prior years actual cost plus 5%, costs unconfirmed to date

Note 3 Field maintenance - is based on invoices that were received and paid for the previous year, (there was no money budgeted for this in the previous year)

Note 4 Referee fees ~ cost of referee fees are \$47 per game (one official in the middle) for playoff game; two AR's have been added (i.e. The FINAL GAME ONLY) cost of AR's are \$25/each. Three additional games have been budgeted for (as per explanation for field rental)

Note 5 Prizes will be distributed as per rule 3.28

Note 6 Administration costs include ~ Audit, Board Insurance, registration forms, Board Member Stipend, Meeting hall rentals, photocopies, etc.

Note 7 OSA fees; there have been a slight increase; actual cost in prior year was \$26/player; cost for the current year is \$26.17/player

Note 8 Cost per player for SOSA to register each player

Note 9 The outdoor budget is based on 34 teams; receipt of cost estimates from our external partners have yet to be confirmed (such as field lining and field maintenance)