

SYL Draft Budget 2010		Notes			
Number of players in SYL program	128	8 teams of 16 players		Hotel Cost Estimate	
Actual Registration Fee per Player	\$ 860.00			# of players travelling	16
SYL Program Net Revenue (Deficit)	\$ 509.20			# of coaches / staff travelling	3
				# of rooms for players	4
Super Y League Revenue				# of rooms for coaches / staff	2
Y League Player Registration Fees	\$ 110,080.00			# rooms needed	6
Y League Sponsorship				typical room cost per night	\$ 130.00
Fundraising	\$ -	Teams can do their own fundraising		# nights per trip	2
Total Super Y League Revenue	\$ 110,080.00			cost for all rooms for all nights, per trip	\$ 1,560.00
				cost per player for each trip	\$ 86.67
Super Y League Expenses				# trips expected for league games	3
Advertising	\$ 300.00			Hotel Taxes (approx 16%) for all nights	\$ 41.60
Criminal Background Check	\$ 300.00			Hotel costs per player, for season	\$ 301.60
Administrator / Treasurer	\$ 3,500.00				
Office Supplies	\$ 400.00				
Cell Phone	\$ 1,000.00	for Administrator and TD			
Bank Charges	\$ 200.00			Bus Cost Estimate	
TOYSL Assessment Fees	\$ -	not needed		# teams per bus	2
BCSA Player Affiliation Fees	\$ -	already paid through Select fees		# teams travelling	8
Admin Costs - Game Day Mgr	\$ 1,000.00			# of buses needed	4
TOFC Website creation and initial set up	\$ 800.00			cost per day for each bus (includes GST)	\$ 1,000
Comm / Media / Web Update	\$ 1,500.00			# of away trips per season	3
Professional Fees - Accountant	\$ 1,000.00			# of bus days per away trip	3
Clinic Costs - Coaches	\$ 500.00	nutrition Clinic / Physio (taping instruction) for Coaches		total number of "bus days" needed	36
Team Photos	\$ 250.00			total cost for all buses, for all trips	\$ 36,000
Player ID Cards	\$ 1,280.00	\$10.00 CDN per player		Bus costs per player, for season	\$ 281.25
SYL Team Registration Fees	\$ 11,200.00	8 teams at \$1400 CDN each (US\$1250)			
SYL Team Bonds (refundable)	\$ 4,400.00	\$550 CDN per team (US\$ 500)			
SYL Players fees	\$ 2,304.00	\$18 CDN x total players			
SYL Coach fees	\$ 96.00	\$12 CDN x 8 ccahes		Player Apparel	
Tournament Fees	\$ -			Practice T-shirt (2 per player @ \$5)	\$ 10.00
Water - Game Day	\$ 500.00			Home Jersey (1 per player)	\$ 25.00
Referee Fees - League Games	\$ 5,500.00	8 teams x 6 home games		Away Jersey (1 per player)	\$ 25.00
Referee Fees - Exhibition Games	\$ 2,000.00			Shorts (2 pair @ \$15/pr)	\$ 30.00
Fields - Tryouts	\$ 200.00			Socks (2 pair @ \$5 per pr)	\$ 10.00
Fields - Practices	\$ 4,000.00	5 Months @ 2 x per week training		Travel shirt (polo style, 1 per player)	\$ 20.00
Fields - Games	\$ 1,200.00			Windbreaker Jacket (1 per player)	\$ 35.00
Coaches Fees	\$ 16,000.00	8 Coaches @ \$2000.00 each		Apparel Cost per Player	\$ 155.00
Coaches Travel Expenses - Meals	\$ 1,920.00	3 Trips X \$80.00 / trip x 8 coaches		Taxes on Apparel at 12% per player	\$ 18.60
Tech Director / Head Coach	\$ 10,000.00	5 months @ 2,000 per month ??		Apparel Cost for all players	\$22,220.80
TD Travel Expenses / Fuel / Meals	\$ 500.00	TD will not go on road trips			
Soccer Equipment	\$ 6,000.00	balls, cones, tents, benches etc			
Player Apparel (see details)	\$ 22,220.80				
Silk Screening Costs - Uniforms	\$ 2,000.00				
Coaches Kits	\$ 1,600.00				
Travel Expenses - Game Day Administrator	\$ 600.00				
Goalkeeper Coach	\$ 1,500.00				
Managers Fees	\$ -				
General Manager Fee / Wage	\$ -	a General Manager is not needed			
First Aid Kits	\$ 800.00				
Miscellaneous / Contingency	\$ 3,000.00				
Total Super Y League Expenses	\$ 109,570.80				
Total Super League Revenue	\$ 110,080.00				
Total Super Y League Expenses	\$ 109,570.80				
SYL Net Revenue (Loss)	\$ 509.20				
Summary (estimated costs)					
Registration Fee per player	\$ 860.00				
Hotel Costs	\$ 301.60				
Travel Costs (by Bus)	\$ 281.25				
Total player cost per season	\$ 1,442.85				
	by bus				