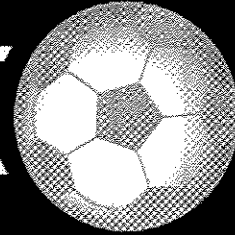


Expense Plan



<i>Program Costs</i>	<i>Estimate</i>
Varsity Coaches	\$5,500
JV Coaches	3,500
Uniforms and Equipment	11,000
Game Videos (17)	3,000
Water/Snacks	800
Photography/Graphics – Program, Senior Night Book, Memory Book	4,000
Printing	1,500
Banquet – Food	4,600
Banquet – Other	1,500
Merchandise	1,500
Expense Summary	Total Program Costs
	\$36,900



Revenue Plan



<i>Program Support</i>	<i>Amount</i>
Contributions	
JV Parents	\$5,000
Varsity Parents	10,600
Soccer Camp, Net of Expenses	11,500
Video Sales	1,500
Merchandise Sales	2,000
Raffles	300
Advertising	3,000
Banquet	4,800
Operating Plan Summary	
Total Program Support	\$38,700
Total Program Costs	\$36,900
Net Surplus/Deficit	\$ 1,800
Capital Fund	\$ TBD

