

2021 CSO BUDGET - PROPOSED

Item	2020 Budget	Actual	Column1	Proposed 2021 Budget
Technology Fees (software, web hosting, etc)	\$ 500.00	\$ 827.65		\$ 500.00
Administrative Fees (Technology and Director of C	\$ 16,200.00	\$ 17,300.00		\$ 21,800.00
Coaching Development	\$ 2,000.00	\$ 867.22		\$ 2,500.00
Player Development	\$ 2,500.00	\$ 565.06		\$ 1,500.00
Coaching Stipends	\$ 12,000.00	\$ 9,980.00		\$ 13,500.00
Scholarships	\$ 700.00	\$ -		\$ 700.00
Registration Fees/Background Checks	\$ 5,534.00	\$ 3,412.00		\$ 5,534.00
Office Rent	\$ 2,200.00	\$ 2,035.00		\$ 2,200.00
Travel/Miscellaneous	\$ 1,000.00	\$ 865.55		\$ 1,500.00
CSO Collegiate Scholarships				\$ 500.00
<b>TOTALS</b>	<b>\$ 42,634.00</b>	<b>\$ 35,852.48</b>		<b>\$ 50,234.00</b>
United Registrations		\$ 27,764.60		\$ 40,500.00
Income before Other Programs		<b>(\$8,099.58)</b>		
<b>Other Net Income from Programs</b>	<b>Income</b>	<b>Expenses</b>	<b>Net Income</b>	<b>Anticipated</b>
Recreational Soccer	\$ 25,925.25	\$ 24,894.98	\$ 1,030.27	\$ 2,000.00
Adult League	\$ 7,725.00	\$ 5,236.06	\$ 2,488.94	\$ 2,000.00
CSO Sponsorship Campaign	\$ 1,152.92	\$ -	\$ 1,152.92	\$ 5,000.00
Friendly City Shootout	\$ 11,012.00	\$ 7,033.73	\$ 3,978.27	\$ 4,000.00
U8 Developmental	\$ 1,680.00	\$ 1,239.49	\$ 440.51	\$ 400.00
Camps				\$ 500.00
<b>TOTALS</b>			<b>\$ 9,090.91</b>	<b>\$ 13,900.00</b>
<b>TOTAL NET INCOME FOR CSO</b>			<b>\$ 991.71</b>	<b>\$ 4,166.00</b>

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**Notes**

17000.00 for DOC and \$4800 for Technology Consulting