



Georgia State Soccer Association Budget Overview: Budget FY25-26

July 2025 - June 2026

	<u>TOTAL</u>
Revenue	
400120 Background Check Income	30,000.00
400125 Affiliation Income	9,500.00
400200 Course/Training Income	705,000.00
400250 Fees/Fines Income	2,500.00
400350 Interest Income	100,000.00
400375 International Game Income	75,000.00
400390 ITG Grant Income - Coaches	25,000.00
400500 Merchandise Sales Income	8,000.00
400550 ODP Event Income	270,000.00
400551 ODP Rebate Income	20,000.00
400552 ODP Training Income	330,000.00
400553 ODP Tryout Fee Income	100,000.00
400600 Other/Misc Income	7,000.00
400650 Registration Income	578,500.00
400700 Sponsorship Income	225,000.00
400750 Tournament Income	10,000.00
400760 Tournament Sanctioning Income	6,500.00
400800 Travel Permission/Transfer Income	1,500.00
Total Revenue	<u>\$ 2,503,500.00</u>
Gross Profit	<u>\$ 2,503,500.00</u>
Expenditures	
500100 AGM Expense	42,000.00
500120 Background Checks Exp	22,000.00
500150 Bank Fees/Credit Card Exp	3,250.00
500225 Employee Bonus Exp	45,000.00
500250 Computer Expense	3,100.00
500275 Computer Website/Network Support	2,000.00
500300 Contribution/Donation Expense	300.00
500350 Conventions & Meetings Expense	11,500.00
500400 Course/Training Expense	122,500.00
500450 Depreciation Expense	16,000.00
500500 Equip Lease/Purch Exp	7,000.00
500600 Facilities Operation Exp	65,000.00
500700 Instructor Fees Exp	75,000.00
500800 Insurance Exp - Corporation	11,000.00
500820 Insurance Exp - Empl Benefits	70,000.00
500840 Insurance Membership - Youth	107,500.00
500870 ITG Grant Exp - Coaches	12,500.00
500875 League Development Exp	18,000.00
500900 Legal & Accounting Exp	26,500.00



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	TOTAL
500975 Marketing & Advertising Exp	36,200.00
600000 Membership Fees	250.00
600100 Merchandise Expense	72,600.00
600175 ODP Expense - Events	70,000.00
600176 ODP Expense - Fields	40,000.00
600177 ODP Staff Expense - Gear	25,000.00
600178 ODP Training Exp - Staff	95,000.00
600200 Office Supplies & Expense	6,900.00
600201 Office Staff Expenses	1,500.00
600250 Other/Misc Expenses	750.00
600280 Payroll Processing Expense	9,500.00
600300 Payroll Tax Expense	50,000.00
600350 Postage/Shipping Expense	4,450.00
600400 Printing Expense	1,000.00
600450 Referee Assignor Expense	82,600.00
600500 Registration Expense	170,000.00
600550 Retirement Fund Employer Exp	22,000.00
600600 Salaries & Wages Expense	680,000.00
600625 Scholarship Expense	6,000.00
600650 Seminars & Training Expense	48,000.00
600750 Subscription & Dues Expense	500.00
700100 Taxes & Licenses Expense	100.00
700150 Telephone Expense	10,900.00
700250 Tournament Expense	34,000.00
700300 Travel Expense - Transportation	30,500.00
700320 Travel Expense - Hotel/Lodging	97,800.00
700340 Travel Expense - Food/Dining	60,500.00
700400 Trophies & Awards Expense	14,750.00
700550 Vehicle Expense - Mileage/Gas	88,550.00
700575 Vehicle Expense - Rental/Parking	12,050.00
700600 Venue Rental Expense	30,000.00
700650 Venue Trainers Expense	19,900.00
Total Expenditures	\$ 2,481,450.00
Net Operating Revenue	\$ 22,050.00
Net Revenue	\$ 22,050.00