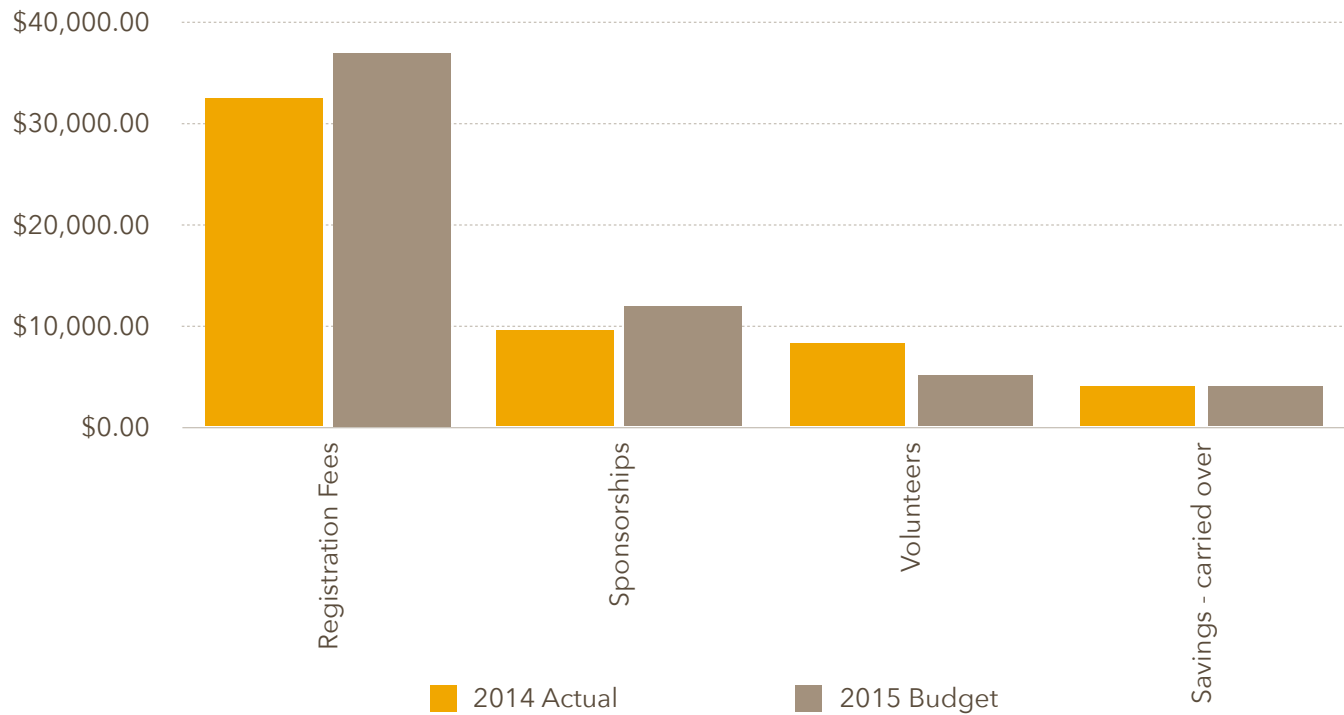


RRROCA SPORTS

INCOME

2015 BUDGET VS. 2014 ACTUAL

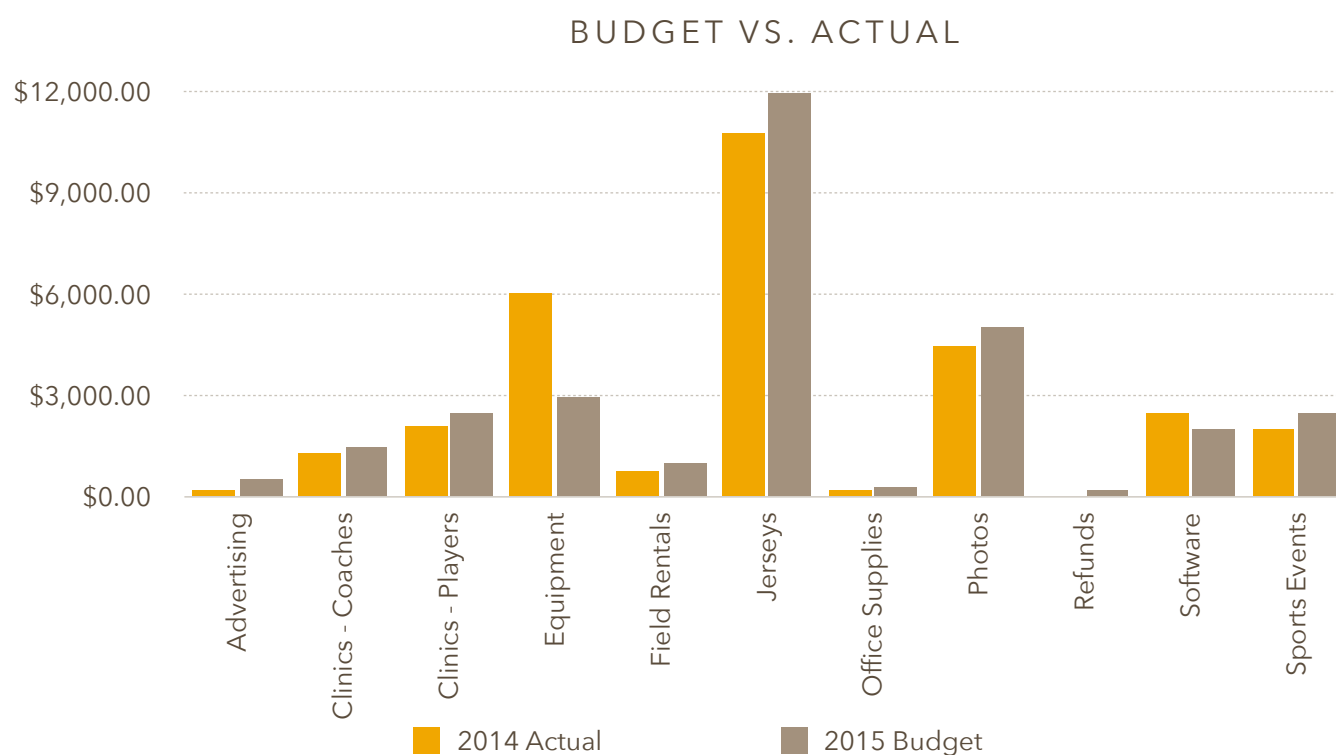


SUMMARY BY CATEGORY

Income Category	2014 Actual	2015 Budget	Difference
Registration Fees	\$32,395.00	\$37,000.00	\$4,605.00
Sponsorships	\$9,600.00	\$12,000.00	\$2,400.00
Volunteers	\$8,320.00	\$5,000.00	(\$3,320.00)
Savings - carried over	\$4,000.00	\$4,000.00	\$0.00
Total	\$54,315.00	\$58,000.00	\$3,685.00

RRROCA SPORTS BUDGET

EXPENSES



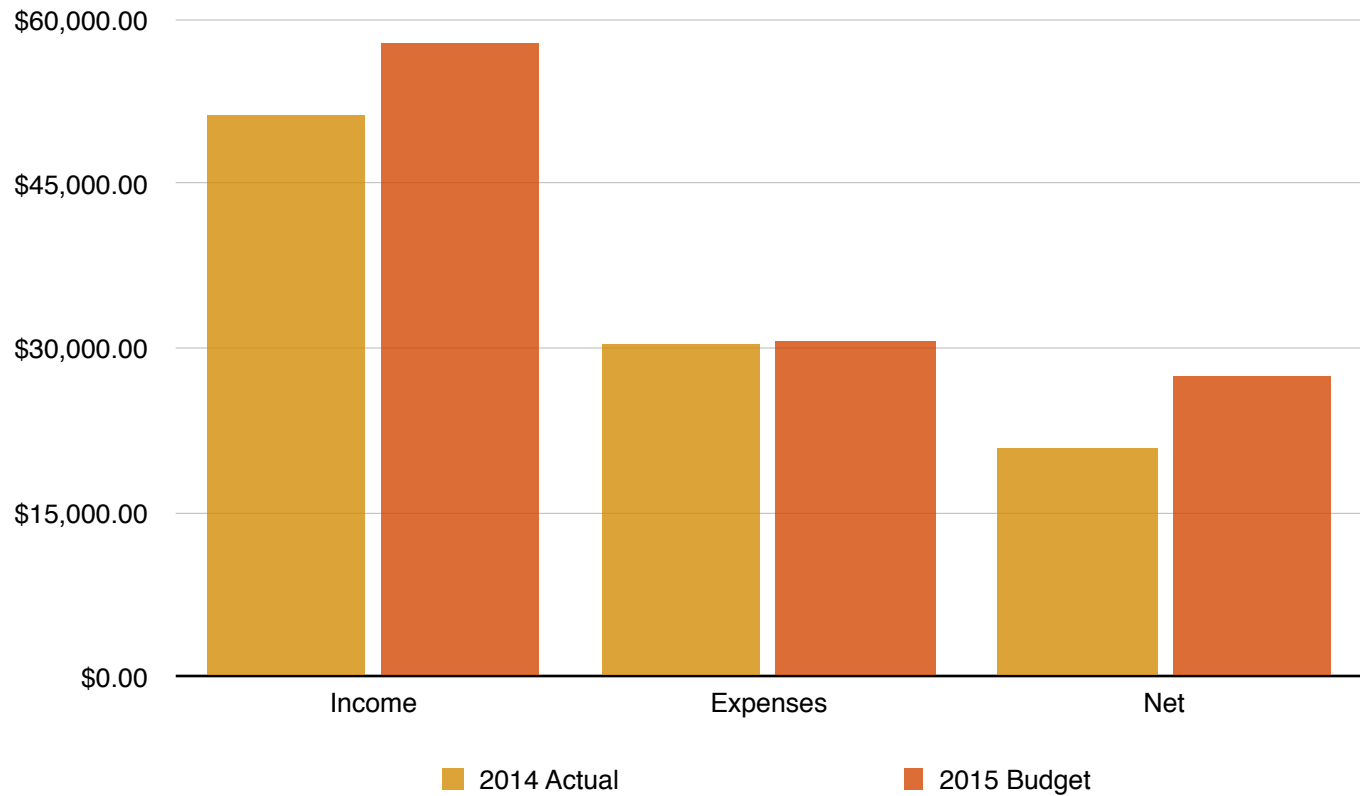
SUMMARY BY CATEGORY

Expenses Category	2014 Actual	2015 Budget	Difference
Advertising	\$247.80	\$500.00	\$252.20
Clinics - Coaches	\$1,297.50	\$1,500.00	\$202.50
Clinics - Players	\$2,080.00	\$2,500.00	\$420.00
Equipment	\$6,028.42	\$3,000.00	(\$3,028.42)
Field Rentals	\$780.96	\$1,000.00	\$219.04
Jerseys	\$10,793.30	\$12,000.00	\$1,206.70
Office Supplies	\$239.69	\$300.00	\$60.31
Photos	\$4,488.00	\$5,000.00	\$512.00
Refunds	\$0.00	\$250.00	\$250.00
Software	\$2,512.50	\$2,000.00	(\$512.50)
Sports Events	\$2,000.00	\$2,500.00	\$500.00
Total	\$30,468.17	\$30,550.00	\$81.83

RRROCA SPORTS BUDGET

TOTALS

2014 Actual vs 2015 Projected (Totals)



	2014 Actual	2015 Budget	Difference
Income	\$51,305.00	\$58,000.00	\$6,695.00
Expenses	\$30,320.17	\$30,550.00	\$229.83
Net	\$20,984.83	\$27,450.00	\$6,465.17