

ESTIMATED ANNUAL LEAGUE BUDGET

INCOME

League Fees (50 teams x \$3000)	\$150,000.
USASA Team Registration (50 teams x \$250)	\$12,500.
USASA Player Registrations (\$16 x 30 players) (50 teams x \$480)	\$24,000.

DIRECT EXPENSES

Annual Corporation Costs	\$1500.
League Affiliation Fee (USASA)	\$5000.
USASA Team Registration (50 teams x \$250)	\$12,500.
USASA Player Registrations (\$16 x 30 players x 50 teams)	\$22,500.

INDIRECT EXPENSES

Accounting/Banking	\$1,500.
Advertising/Promotion	\$3,000.
Championship Tournament, TV Referees	\$6,000.
Forms/Printing	\$3,000.
Operations Manager	\$20,000.
Registration Manager	\$5,000.
Supplies & Postage	\$3,500.
Taxes	\$825.
Telephone/Conference Calls	\$3000.
Travel/Convention/AGM	\$15,000.
Web Site Design and Maintenance	\$3,000.

PROJECTED EXPENSES: \$105,325.

PROJECTED BALANCE: \$81,175.