

Sample Budget Prior Year

Income	2008 Amount	Percent
Pre-Registration/Registration (250 @ \$15 ea.)	\$ 3,750	84.27%
Change-for-Youth	\$ 300	6.74%
Other (i.e. Misc. Donations)	\$ 400	8.99%
Total Income	\$ 4,450	100.00%

Fixed Expenses	2008 Amount	Percent
N/A	\$ -	
N/A	\$ -	
Total fixed expenses	\$ -	0.00%

Variable Expenses	2008 Amount	Percent
T-Shirts	\$ 2,000	48.48%
Pre-registration Incentives	\$ 200	4.85%
Administrative Needs	\$ 200	4.85%
Newsletter	\$ 100	2.42%
Teacher Instructional Materials	\$ 250	6.06%
Honorariums	\$ 100	2.42%
Family Reunion Cookout	\$ 100	2.42%
Teacher Incentives (Badges, keychains, etc)	\$ 100	2.42%
Student Incentives (prizes, games, basketball)	\$ 100	2.42%
Nursery Supplies	\$ 75	1.82%
First Aid Supplies	\$ 75	1.82%
Teachers Lounge	\$ 75	1.82%
Future Administrative	\$ 250	6.06%
Friday Event	\$ 500	12.12%
Total Variable Expenses	\$ 4,125	100.00%

Total fixed and variable expenses	\$ 4,125
Difference between income and expenses	\$ 325
Percentage Difference between income and expenses	7.88%

Sample Proposed Budget Current Year

Income	2009 Amount	Percent
Pre-Registration/Registration (275 @ \$15.00)	\$ 4,125	77.46%
Change-for-Youth	\$ 400	7.51%
Other (i.e. Misc. Donations)	\$ 800	15.02%
Total Income	\$ 5,325	100.00%

Fixed Expenses	2009 Amount	Percent
N/A	\$ -	
N/A	\$ -	
Total fixed expenses	\$ -	0.00%

Variable Expenses	2009 Amount	Percent
T-Shirts (W-S Tee's)	\$ 2,625	54.12%
Pre-registration Incentives	\$ 200	4.12%
Administrative Needs	\$ 200	4.12%
Newsletter	\$ 100	2.06%
Teacher Instructional Materials	\$ 250	5.15%
Honorariums	\$ 100	2.06%
Family Reunion Cookout	\$ 250	5.15%
Teacher Incentives (Badges, keychains, etc)	\$ 100	2.06%
Student Incentives (prizes, games, etc.)	\$ 100	2.06%
Nursery Supplies	\$ 50	1.03%
First Aid Supplies	\$ 50	1.03%
Teachers Lounge	\$ 75	1.55%
Future Administrative	\$ 250	5.15%
Friday Event (Includes The GateKeeperz)	\$ 500	10.31%
Total Variable Expenses	\$ 4,850	100.00%

Total fixed and variable expenses	\$ 4,850
Difference between income and expenses	\$ 475
Percentage Difference between income and expenses	9.79%