

# KWSL

#120-1606 Findlay Road  
Kelowna, B.C. V1X 6B8



2021 PROPOSED BUDGET			2021	
Kelowna Women's Soccer League			*Option A	*Option B
November 1, 2020 - October 31, 2021			w/ Out FULL General Costs & Administration	
Revenue	2020 Y/E Actual	2019 Y/E Actual		
<b>Team Fee</b>		<b>3,500.00</b>	<b>2,900.00</b>	<b>2,200.00</b>
Registration Fees Based on <b>21 Teams</b> for 2021	0.00	115,300.00	60,900.00	46,200.00
Extra Players Registrations / Player Transfers / ID Cards (\$20/player)   (\$10/tsfr)   (\$5/card)	0.00	3,135.00	0.00	0.00
Participant Activity (New Bonds)	(100.00)	400.00	0.00	0.00
Sponsors Donations	0.00	2,500.00	0.00	0.00
Fines Teams & Players	180.00	2,500.00	0.00	0.00
Interest & Investment Income & Other Income	233.92	257.47	250.00	250.00
<b>Total Revenues</b>	<b>313.92</b>	<b>124,092.47</b>	<b>61,150.00</b>	<b>46,450.00</b>
Expense <i>*See attached Schedule of Expenses</i>	Expenses	Expenses	Expenses	Expenses
Total Affiliation Costs	0.00	14,612.50	9,550.00	9,550.00
Total League Development Costs	40.00	183.33	40.00	40.00
Total Facility Costs	0.00	21,645.87	6,615.00	6,615.00
Total General & Administration	15,007.49	23,278.62	15,981.39	15,981.39
Total Referee Costs	1,000.00	48,000.81	26,517.40	26,517.40
OTHER	-	-	1,800.00	1,800.00
<b>Total Expenses</b>	<b>16,047.49</b>	<b>107,721.13</b>	<b>60,503.79</b>	<b>60,503.79</b>
<b>Net Surplus / Deficit</b>	<b>(15,733.57)</b>	<b>16,371.34</b>	<b>646.21</b>	<b>(14,053.79)</b>

- 1 Proposed fees based on 21 teams
- 2 Any income will be directed to Contingency Fund
- 3 All Bonds go directly to Holding GL Account and not considered income - Teams refunded when exiting League
- 4 No Title Sponsor
- 5 Any income will be directed to Contingency Fund
- 6 Based on 2020 GIC
- 7 Borrow from contingency fund

2021 PROPOSED SCHEDULE OF EXPENSES DETAIL



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					2021 - Shortened Season	
			2020	2019	2021 PROPOSED	+/- \$\$\$
INSURANCE (21 Teams for 2021)	Teams	Players/Team	Y-E ACTUAL	Y-E ACTUAL		
BCSA Player Affiliation Fees (\$20 / player)	21	20	0.00	12,762.50	8,400.00	-4,362.50
Team Affiliation Fees (\$50/Team) / (\$100 - League Affiliation)			0.00	1,850.00	1,150.00	-700.00
<b>Total Affiliation Costs</b>			<b>0.00</b>	<b>14,612.50</b>	<b>9,550.00</b>	<b>-5,062.50</b>
<b>League Development Costs</b>						
Advertising / Marketing & Promotions / Awards			0.00	0.00	0.00	0.00
Criminal Record Checks			0.00	143.33	0.00	-143.33
League Permits / Licensing			40.00	40.00	40.00	0.00
<b>Total League Development Costs</b>			<b>40.00</b>	<b>183.33</b>	<b>40.00</b>	<b>-143.33</b>
<b>Facility Costs</b>						
			Avg Field Cost			
City of Kelowna	#####		0.00	7,128.17		
District of Lake Country	#####		0.00	3,385.20		
City of West Kelowna	#####	52.50	0.00	3,520.00	6,615.00	15,030.87
Regional District Of Central Okanagan	#####		0.00	0.00		
UBCO Turf Field	#####		0.00	7,612.50		
<b>Total Facility Costs</b>			<b>0.00</b>	<b>21,645.87</b>	<b>6,615.00</b>	<b>15,030.87</b>
<b>General Costs &amp; Administration</b>						
Bank Service Charges ( including EFT Transfer Fees *Referee Payroll)			539.10	921.97	700.00	-221.97
Credits to Teams for forfeits against them - paid			0.00	350.00	175.00	-175.00
Division / Playoff or Other Credits (from previous season)			0.00	450.00	400.00	-50.00
Educational / Reference Materials / Game Forms			111.72	268.77	134.39	-134.39
Meeting Expenses (Space rentals, Expenses, Gifts, Donations)			1,596.67	1,013.20	0.00	-1,013.20
Office Space / Storage / Mail (Full Price 2021 - no NPO discount)			567.00	567.00	567.00	0.00
Office Supplies			169.66	1,040.00	100.00	-940.00
Stripe Fees *Never use for League Fees (apprx 2.9% on \$\$)			26.98	94.04	75.00	-19.04
Travel Reimbursements			0.00	862.50	0.00	-862.50
Website & Computers (Hosting, Maintenance, etc.)			1,159.86	1,369.14	1,200.00	-169.14
Accounting & Administrator Fees			6,600.00	9,175.00	6,000.00	-3,175.00
Scheduler Honoraria (\$ 250.00 / month)			1,750.00	3,000.00	3,000.00	0.00
Registrar Honoraria (\$ 250.00 / month + \$ 1.50/Reg.)			2,486.50	4,167.00	3,630.00	-537.00
<b>Total General &amp; Administration</b>		<b>0.00</b>	<b>15,007.49</b>	<b>23,278.62</b>	<b>15,981.39</b>	<b>-7,297.24</b>
<b>Referee Costs</b>						
Referee In Chief	1		0.00	500.00	500.00	0.00
Referee Scheduler (7% of Total Game Official costs)	7%		0.00	2,640.00	617.40	-2,022.60
Game Officials MINIMUM Cost (Middle & AR) (70/40)	#####	Games	0.00		13,860.00	13,860.00
Game Officials 2nd AR (40)			0.00	41,575.00	8,820.00	-32,755.00
Referee Travel Costs (\$10)			0.00	700.00	350.00	-350.00
Referee Mentoring Program			0.00	540.00	270.00	-270.00
Referee Bursaries (\$500.00 x 2)			1,000.00	1,000.00	1,000.00	0.00
Referee Development / Clinics			0.00	1,045.81	1,100.00	54.19
<b>Total Referee Costs</b>		<b>0.00</b>	<b>1,000.00</b>	<b>48,000.81</b>	<b>26,517.40</b>	<b>-21,483.41</b>
<b>OTHER</b>						
			# of Team Byes			
TEAM REFUNDS FOR BYES	12	150.00	0.00		1,800.00	1,800.00
<b>TOTAL EXPENSES</b>			<b>-</b>	<b>16,047.49</b>	<b>107,721.13</b>	<b>60,503.79</b>
						<b>-18,955.61</b>

- 1 All Executive up to date & current
- 2 NPO Filing
- 3 \$50 Avg Field Cost X 21 Teams X 12 Weeks of play
- 4 Credits for forfeits against can not be accurately estimated.
- 5 4 x Division credits from 2019
- 6 All meetings via Zoom
- 7 Mail \$126.00 / Storage Unit \$441.00. 2019 Increased value: Storage costs as the coed will not be contributing to the cost this year & kwsl will be paying 100%.
- 8 Defer any substantial items to 2022
- 9 Stripe Fees = 2.9% of each transaction
- 10 Website hosting & Domain / Gmail accounts / Tech Support
- 11 Administration & Bookkeeping