

CGVA 2010 Budget:2

8/1/2009 through 7/31/2010 Using Budget 2008-2009

8/2/2009

Page 1

Category Description	8/1/2009 Actual	- Budget	7/31/2010 Difference
.Income			
ADMIN INCOME			
Fundraising	0.00	1,400.00	-1,400.00
Interest Income	0.00	400.00	-400.00
Sponsorships	0.00	3,000.00	-3,000.00
TOTAL ADMIN INCOME	0.00	4,800.00	-4,800.00
FALL LEAGUE DU INCOME			
Full Registrations	0.00	5,500.00	-5,500.00
TOTAL FALL LEAGUE DU INCOME	0.00	5,500.00	-5,500.00
FALL LEAGUE SB INCOME			
Full Registrations	0.00	8,000.00	-8,000.00
TOTAL FALL LEAGUE SB INCOME	0.00	8,000.00	-8,000.00
LAST DIG INCOME			
Sponsorships	0.00	1,500.00	-1,500.00
Tournament Fees	0.00	13,000.00	-13,000.00
TOTAL LAST DIG INCOME	0.00	14,500.00	-14,500.00
SPRING LEAGUE DU INCOME			
Full Registrations	0.00	7,500.00	-7,500.00
TOTAL SPRING LEAGUE DU INCOME	0.00	7,500.00	-7,500.00
SPRING LEAGUE SB INCOME			
Full Registrations	0.00	8,000.00	-8,000.00
TOTAL SPRING LEAGUE SB INCOME	0.00	8,000.00	-8,000.00
VOLLEYPALOOZA INCOME			
Lunches	0.00	400.00	-400.00
Tournament Fees	0.00	3,000.00	-3,000.00
TOTAL VOLLEYPALOOZA INCOME	0.00	3,400.00	-3,400.00
TOTAL .Income	0.00	51,700.00	-51,700.00
Expenses			
ADMIN EXPENSE			
Advertising-Public Relations	0.00	-300.00	300.00
Board Meetings & Expenses	0.00	-2,400.00	2,400.00
Clinics	0.00	-1,300.00	1,300.00
Donations	0.00	-500.00	500.00
Information Technology	0.00	-100.00	100.00
Insurance	0.00	-2,000.00	2,000.00
Legal, Professional, Taxes, & Licenses	0.00	-1,500.00	1,500.00
Office Supplies & Expenses	0.00	-400.00	400.00
TOTAL ADMIN EXPENSE	0.00	-8,500.00	8,500.00
FALL LEAGUE DU EXPENSE			
Advertising-Public Relations	0.00	-150.00	150.00
Awards	0.00	-600.00	600.00
Facility Rental	0.00	-3,500.00	3,500.00
League Party	0.00	-800.00	800.00
Supplies & Other Expenses	0.00	-150.00	150.00
Volleyballs & Equipment	0.00	-125.00	125.00
TOTAL FALL LEAGUE DU EXPENSE	0.00	-5,325.00	5,325.00
FALL LEAGUE SB EXPENSE			
Advertising-Public Relations	0.00	-150.00	150.00
Awards	0.00	-600.00	600.00
Facility Rental	0.00	-5,000.00	5,000.00
League Party	0.00	-800.00	800.00
Supplies & Other Expenses	0.00	-150.00	150.00
Volleyballs & Equipment	0.00	-125.00	125.00
TOTAL FALL LEAGUE SB EXPENSE	0.00	-6,825.00	6,825.00
LAST DIG EXPENSE			
Advertising-Public Relations	0.00	-300.00	300.00

CGVA 2010 Budget:2

8/1/2009 through 7/31/2010 Using Budget 2008-2009

8/2/2009

Page 2

Category Description	8/1/2009 Actual	- Budget	7/31/2010 Difference
Awards	0.00	-1,200.00	1,200.00
Facility Rental	0.00	-5,800.00	5,800.00
Supplies & Other Expenses	0.00	-500.00	500.00
T-Shirts	0.00	-2,500.00	2,500.00
Tournament Giveaways	0.00	-300.00	300.00
Tournament Party	0.00	-2,000.00	2,000.00
Tournament Permits and Fees	0.00	-300.00	300.00
Tournament Referees	0.00	-1,300.00	1,300.00
Volleyballs	0.00	-300.00	300.00
TOTAL LAST DIG EXPENSE	0.00	-14,500.00	14,500.00
SPRING LEAGUE DU EXPENSE			
Advertising-Public Relations	0.00	-150.00	150.00
Awards	0.00	-600.00	600.00
Facility Rental	0.00	-4,500.00	4,500.00
League Party	0.00	-800.00	800.00
Supplies & Other Expenses	0.00	-150.00	150.00
Volleyballs & Equipment	0.00	-125.00	125.00
TOTAL SPRING LEAGUE DU EXPENSE	0.00	-6,325.00	6,325.00
SPRING LEAGUE SB EXPENSE			
Advertising-Public Relations	0.00	-150.00	150.00
Awards	0.00	-600.00	600.00
Facility Rental	0.00	-5,000.00	5,000.00
League Party	0.00	-800.00	800.00
Supplies & Other Expenses	0.00	-150.00	150.00
Volleyballs & Equipment	0.00	-125.00	125.00
TOTAL SPRING LEAGUE SB EXPENSE	0.00	-6,825.00	6,825.00
VOLLEYPALOOZA EXPENSE			
Advertising-Public Relations	0.00	-300.00	300.00
Awards	0.00	-600.00	600.00
Lunches	0.00	-600.00	600.00
PayPal Fees	0.00	-100.00	100.00
Supplies & Other Expenses	0.00	-500.00	500.00
T-shirts	0.00	-1,200.00	1,200.00
Tournament Permit and Fees	0.00	-100.00	100.00
TOTAL VOLLEYPALOOZA EXPENSE	0.00	-3,400.00	3,400.00
TOTAL Expenses	0.00	-51,700.00	51,700.00
OVERALL TOTAL	0.00	0.00	0.00