

Toronto Soccer Association  
 REVISED BUDGET for year ended September 30, 2008

Revenue	NOW	PREVIOUS
Indoor soccer registrations	\$ 104,085	\$ 239,085
Outdoor soccer registrations	640,219	640,219
Indoor tournaments (net expenses)	19,682	50,682
Youth finals tournament	35,000	
Discipline	10,000	10,000
Sponsorships	21,600	21,600
Bingo net of expenses	33,500	33,500
Miscellaneous income	18,900	18,900
Rental excess time at BMO	82,000	112,000
Clinics	46,000	46,000
	<u>1,010,986</u>	<u>1,171,986</u>
Expenses		
BMO rental	261,024	321,024
OSA	316,035	316,035
AGM	2,100	2,100
Board of directors	13,700	13,700
Player development	91,000	91,000
Discipline	2,700	2,700
Honorariums	18,000	18,000
Clinics	59,000	59,000
TDYSL, YDL, men, women league costs	56,000	56,000
Audit	9,000	9,000
Wages	135,120	135,120
Sundry	19,150	19,150
Publicity	11,000	11,000
Leases	6,900	6,900
Tournament costs	21,796	21,796
Insurance	2,300	2,300
Strategic planning	5,000	5,000
Rent	51,500	51,500
Telephone, cable, utilities	16,900	16,900
	<u>1,098,225</u>	<u>1,158,225</u>
Net income (loss) for the year	<u>\$ (87,239)</u>	<u>\$ 13,761</u>

Prepared by John Morgan  
 February 11, 2008