| RGV BASKETBALL CHAPTER BUDGET 15-16-17 | | |
|---|---|---|
| **LINE ITEMS** | 2015-16 | **2016-17** |
| **INCOME (estimated 2015-16-17)** | | |
| **LOCAL FEE -- VETS** | (203 in 2014) 225 @ 50 = 11,250 | **250 @ 40 = 10,000** |
| **LOCAL FEES – NEW** | (46 in 2014) 50 @ 30 = 1500 | **100 @ 30 = 3000** |
| **SCRIMMAGES @ 75, 100, 125, 150** | (4200 in 2014-15) 4000 | **5,000** |
| **FINES AND CANCELLATIONS** | (1815 owed) 1000 | **1,000** |
| **TOTAL PROJECTED INCOME 2015-16-17** | 17,750 | **19,000** |
| | | |
| **EXPENDITURES (estimated 2015-16-17)** | 2015-16 | **2016-17** |
| **ARBITER** | ZW 250 members @ 5 = 1250 | **ARBITER 350 members @ 5 = 1750** |
| **WEBSITE HOSTING FEE - (Yahoo provider)** | 200 | **200** |
| **TRAINING (tournaments, dvds, ect.)** | 3500 | **4000** |
| **OFFICE EXPENSES (copies, mailings, ect.)** | 500 | **500** |
| **MEETING EXPENSES** | 1000 | **1000** |
| **STATE MEETING (PRES, 1ST VP, SECRETARY)** | 2000 | **2000** |
| **FEE COLLECTION DINNERS** | 1000 | **1000** |
| **ARBITER ADMIN FEE** | 1000 | **1000** |
| **ASSIGNING SECRETARY FEE** | 5000 | **5000** |
| **SECRETARY FEE** | 600 | **800** |
| **TREASURER FEE** | 600 | **800** |
| **WEBMASTER FEE** | 300 | **300** |
| **PHOTOGRAPHER FEE (ZW and ID photos)** | 300 | **400** |
| **BEREAVEMENT (arrangements, cards, etc.)** | 300 | **250** |
| **MISCELLANEOUS** | 200 | **0** |
| **TOTAL EXPENDITURES** | 17,750 | **19,000** |
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