

Gotham Volleyball League, Inc.

Budget Overview: Gotham Volleyball FY24 - FY24 P&L Classes

June 2023 - May 2024

	TOTAL
Income	
Volleyball Revenues	545,860.00
Financial Hardship Waivers	-3,000.00
Leadership Waivers	-20,060.00
Total Volleyball Revenues	522,800.00
Non-Volleyball Revenues	
Grants	2,000.00
Party Ticket Sales	2,000.00
Total Non-Volleyball Revenues	4,000.00
Total Income	\$526,800.00
GROSS PROFIT	\$526,800.00
Expenses	
Volleyball Expenses	
Rents & Permits	113,750.00
Security	82,700.00
Referees (1099)	47,722.00
Coaching (1099)	46,200.00
Transaction fees	26,340.00
Tryouts	18,000.00
Equipment and supplies	16,200.00
Awards and Giveaways	12,950.00
Volunteer and contractor expenses (non-1099)	4,110.00
Total Volleyball Expenses	367,972.00
Other Expenses	
Parties	118,825.00
Website redesign	5,000.00
Community Events	2,000.00
Donations	
Community Donations	2,000.00
Total Donations	2,000.00
Total Other Expenses	127,825.00
Administrative Expenses	
Admin support	20,000.00
Insurance	12,000.00
Software	6,000.00
Professional Services (1099)	
Accounting Services	2,000.00
Total Professional Services (1099)	2,000.00
Fees	1,200.00
Website and Email	1,000.00
Holiday Gifts	700.00
Shipping and Printing	550.00

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	TOTAL
Cashback	-2,500.00
Total Administrative Expenses	40,950.00
Total Expenses	\$536,747.00
NET OPERATING INCOME	\$ -9,947.00
Other Income	
Interest Earned	10,000.00
Total Other Income	\$10,000.00
NET OTHER INCOME	\$10,000.00
NET INCOME	\$53.00