

Richmond Volleyball Club
 Budget Fiscal Year 2017
 September 2016 - August 2017

Income

Adults

Total · Adults Income	654,422.00
Total · Adult Program Expenses	153,964.00
Net Adult Program Income	500,458.00

Juniors Programs

Total · Juniors	1,271,580.00
Total · Juniors Expenses	847,007.00
Net Juniors Income	424,573.00

Juniors Tournaments

Total · Juniors Tournaments	826,875.00
Total · Jrs Tournament Expenses	326,900.00
Net Income	499,975.00

Concessions & Retail

Total Concessions-Retail	380,775.00
Total · Concessions-Retail Expenses	352,353.00
Net Income	28,422.00

Total Other Income	99,100.00
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Expense

Referee Clinic Expenses	250.00
Fundraising & Development Expenses	3,900.00
Payroll Expenses	627,237.00
Administrative Expenses	179,150.00
Rent (Westmoreland)	108,000.00
Utilities	115,000.00
Repairs & Maintenance	135,000.00
Security	1,080.00
Outside Services	30,100.00 (includes legal, audit, etc.)
Insurance	48,200.00
Taxes	45,010.00
Mortgage Interest	89,765.00
Roof Loan Interest	8,322.00
Depreciation	157,000.00
Amortization	4,300.00

Total Income	3,232,752.00
Total Expense	3,232,538.00
Net Income	214.00