



Victoria 8-Ball Association (VEBA) 2015/16 Budget - DRAFT

	Budget	% of Expense	2014/15 Actual	% of Expense
Revenue:				
Team fees, player registration, and absent captain	\$10,080		\$13,265.00	
Banquet	0.00		1,045.00	
Total revenue	<u>\$10,080</u>		<u>14,310.00</u>	
Expenses:				
Provincial team travel	\$1,200	9.40%	1,600.00	13.37%
Provincial team fees	800	6.27%	\$800.00	6.68%
Island team fees	250	1.96%	225.00	1.88%
Accounting software	0	0.00%	167.99	1.40%
Bank fees	100	0.78%	80.86	0.68%
Banquet:				
Comedians	750	5.88%	750.00	6.26%
Meals	4,750	37.23%	3,749.41	31.32%
Prizes; cues, case, and accessories	750	5.88%	683.53	5.71%
Trophies	1,000	7.84%	1,552.59	12.97%
Total banquet expense	<u>7,250</u>	56.82%	6,735.53	56.26%
Trophy storage	200	1.57%	0.00	0.00%
Executive dinner	700	5.49%	700.00	5.85%
Ministry of Finance	125	0.98%	25.00	0.21%
Office supplies	310	2.43%	123.88	1.03%
Post office box rental	175	1.37%	157.50	1.32%
Santas Anonymous	250	1.96%	225.00	1.88%
Website:				
Hosting	400	3.13%	380.59	3.18%
Build and migration	1,000	7.84%	750.00	6.26%
Total website expense	<u>1,400</u>	10.97%	1,130.59	9.44%
Total expenses	<u>\$12,760</u>		<u>11,971.35</u>	
Net Income	<u>(\$2,680)</u>		<u>\$2,339</u>	