

**Arlington Aerials Parents Association  
2018/2019 Budget**

<b>Revenue</b>	<b>2018/2019 Budget</b>	<b>Budget Notes</b>
<b>2000 Level Payments</b>		
2010 Family Dues	\$ 6,150	AAPA Dues \$50 x 129 gymnasts less \$250 for 5 sibling discounts
2020 Coach Support	\$ 9,675	\$75 x 129 gymnasts
2030 Level Payments for Away Meets	\$ 67,560	\$85,270 total meet fees for 29 gymnasts less \$12,900 for 129 state meet fees, less \$5,000 for reduced fees. (AAPA subsidy)
<b>Total 2000 Level Payments</b>	<b>\$ 83,385</b>	
<b>2100 Booster Sales - Non-Meet</b>	<b>\$ 700</b>	
2105 Tape	\$ 100	
2110 Rack Leos	\$ 200	
<b>Total 2100 Booster Sales - Non-Meet</b>	<b>\$ 1,000</b>	
<b>2200 Team Apparel</b>		
2210 Spirit Wear	\$ 5,000	
2220 Competition Leotards	\$ 11,450	Leo purchase 25% of 129 x \$200 per leo + \$100 for 50 new optional leos
2230 Competition Warmups and Bags	\$ 5,000	should match account 7500
<b>Total 2200 Team Apparel</b>	<b>\$ 21,450</b>	
<b>2300 Leo Sales</b>	<b>\$ 1,800</b>	
2305 Used Leotards	\$ 400	
<b>Total 2300 Leo Sales</b>	<b>\$ 2,200</b>	
<b>2450 Recreational Meet Fees</b>	<b>\$ 1,600</b>	80 gymnasts x \$50 fee per gymnast
<b>3100 Host Meet</b>		
3150 Gymnast Fees	\$ 64,400	644 gymnasts x \$100 per gymnast includes 129 aerials
3200 Concessions	\$ 2,000	
3300 Good Luck Grams & Programs	\$ 3,000	
3400 Vendor Commission	\$ 600	\$250 + \$350 from the photography commissions.
3500 Sponsorships	\$ 3,000	
3600 Booster Sales - Home Meet	\$ 3,000	
3700 Program Ads	\$ 1,000	
<b>Total 3100 Host Meet</b>	<b>\$ 77,000</b>	
<b>Total Revenue</b>	<b>\$ 186,635</b>	

## Expenditures

<b>6000 Competition Season Expenses</b>		
6122 VAUSAG Dues coaches	\$ 1,820	\$91 x 20 coaches
6123 Other Business Expenses	\$ 225	USAG Team Fee
		Meet fees from acct 2030 + \$12,900 for 129 gymnast state meet fees. (AAPA subsidized)
6160 Away Meet Fees	\$ 85,270	
6173 Chaperone Travel	\$ 3,400	4 x \$400 for airfare + 4 x \$450 for hotel
<b>Total 6000 Competition Season Expenses</b>	<b>\$ 90,715</b>	
<b>7000 Booster Inventory &amp; Apparel</b>		
7100 Booster Inventory	\$ 1,500	
7200 Team Apparel Inventory	\$ 4,000	
		Leo purchase 25% of 129 x \$200 per leo + \$200 for 50 new optional leos (AAPA subsidized)
7300 Competition Leotards	\$ 16,450	
7500 Competition Warm-ups and Bags	\$ 5,000	Estimate \$100 * 50 gymnasts
<b>Total 7000 Booster Inventory &amp; Apparel</b>	<b>\$ 26,950</b>	
<b>8100 Host Meet Expenses</b>		
8110 Hospitality	\$ 1,000	
8120 Concessions	\$ 250	
8130 Judges	\$ 7,000	
8140 Sanction Fee	\$ 1,500	
8150 Trainer	\$ 1,500	
8160 Awards	\$ 5,500	
8170 Facility Fee	\$ 3,500	
8180 Programs GL Grams Raffle	\$ 250	
8190 Meet T-Shirts	\$ 10,000	
8199 Other	\$ 1,150	
<b>Total 8100 Host Meet Expenses</b>	<b>\$ 31,650</b>	
<b>9100 Team Support</b>		
9120 Team Social	\$ 2,500	
9150 Senior Gifts	\$ 150	
9160 Team Equipment	\$ 100	
9170 Chaperone Background Checks	\$ 200	
9240 General Coach Support - Meals	\$ 700	
9220 Coach Travel	\$ 3,150	7 coaches x \$450 per coach for hotel
9221 Florida - Coral Springs - Airfare	\$ 750	3 coaches x \$250 per coach
9223 Florida - Orlando - Airfare	\$ 1,200	4 coaches x \$300 per coach
9227 Coach Travel to States and Regionals and Meets	\$ 10,000	Estimate based on prior year
Total 9220 Coach Travel	\$ 15,100	
9231 Congress	\$ 13,000	Estimate based on last year
<b>Total 9100 Team Support</b>	<b>\$ 31,750</b>	
<b>9500 Office Expenses</b>		
9510 Insurance	\$ 1,485	Travelers - \$100, Ace - \$849, Liberty Mutual - \$536
9520 Software Expense	\$ 634	\$35 per month for Quickbooks, Amazon Prime Membership, Weebly
9530 Team Supplies & Materials	\$ 2,000	Miscellaneous supplies
9540 Bank & Transaction Fees	\$ 1,000	Decreased for lower paypal fees
9560 Charitable Contributions	\$ 750	Miscellaneous donations
<b>Total 9500 Office Expenses</b>	<b>\$ 5,869</b>	
<b>Total Expenditures</b>	<b>\$ 186,934</b>	
<b>Net Operating Revenue</b>	<b>\$ (299)</b>	