



African Canadian Soccer & Cultural Association

## ACSCA 2019 PROJECTED BUDGET FOR THE 25<sup>TH</sup> ANNUAL AFRICAN SOCCER AND CULTURAL FESTIVAL AT BURNABY LAKE SPORTS COMPLEX - WEST

Expenses Description	Projected Expenses	Revenue Description	Projected Revenue
Fields, and Festival Insurance (FB-Grant \$4,000)	\$5,000.00	New Membership and Registration/Renewals	\$500.00
Referees	\$3,500.00	Fines and Fees	\$500.00
Trophies	\$2,500.00	ACSCA Magazine Adverts	\$1,000.00
Festival T-shirts	\$500.00	Grant – Festivals Burnaby	\$10,000.00
Annual Magazine Printing	\$1,500.00	Vendors	\$1,100.00
Beer Garden Permits and Security	\$2,240.00	Beer Garden Revenue	\$3,500.00
Entertainment, Cultural Troupes, DJ, Generator, Costumes, equipment, etc (FB-Grant \$1500)	\$2,500.00	Festival Registrations	\$9,000.00
Administration (Stationary, Storage, printing, Office rental, Truck etc) (FB-Grant \$3,000)	\$3,000.00	KIA West Motors	\$4,000.00
Ambulance Services	\$500.00	ACSCA Magazine Sales	\$200.00
Overnight Security	\$500.00		
Marketing (Website, Banners, Flyers, Posters, Radio, TV) (FB-Grant \$1500)	\$2,500.00		
1 <sup>st</sup> Place Prize	\$1,000.00		
2 <sup>nd</sup> Place Prize	\$500.00		
Miscellaneous (Gas, Ice, Volunteer Incidentals, etc)	\$1,000.00		
<b>Expenses</b>	<b>\$26,740.00</b>		
<b>5% Contingency</b>	<b>\$1,337.00</b>		
<b>Total Projected Expense</b>	<b>\$28,077.00</b>	<b>Total Projected Revenue</b>	<b>\$29,800.00</b>
<b>Total Projected Budget</b>	<b>Revenue - Expense (\$29,800.00 - \$28,077.00 = \$1,723.00)</b>		