

Overall Budget

Sales

| | | |
|------------------------------|------------|---|
| League Match Day Donations | £16,490.00 | <i>Includes extra projected income from Women's First Team donations of £2990</i> |
| Home Cup income | £3,000.00 | |
| Friendlies | £1,000.00 | |
| Programme Sales | £4,200.00 | <i>Based on an average of £28 per game x 15 games</i> |
| Merchandise sales | £10,000.00 | <i>Based on a 25% margin on £7500 expenditure</i> |
| eSports event fees | £400.00 | |
| eSports food and drink sales | £900.00 | |
| Young Tons subs | £1,260.00 | <i>Based on an average of £30 per week for 42 weeks</i> |
| Misc donations | £1,100.00 | <i>Includes regular direct debit donations</i> |

£38,350.00

Sponsorship

| | |
|---------------------------------------|-----------|
| General sponsorship & advertising | £1,000.00 |
| Grants | £3,750.00 |
| Programme sponsorship | £450.00 |
| Player Sponsorship | £75.00 |
| Fundraising event and other sponsorsh | £615.00 |

£5,890.00 *New fundraising targets for the 2019-2020 season*

Member subscriptions **£10,952.00**

Investment income **£800.00** *Based on net income on 1% of £80,000 in Sustainability Fund*

TOTAL INCOME **£55,992.00**

EXPENDITURE

| | | |
|--------------------------|-------------------|---|
| General Administration | £552.00 | <i>Splits last year's "Club Board" costs between two committees</i> |
| Membership | £3,700.00 | |
| Match Day | £14,235.00 | |
| Men's First Team | £3,600.00 | |
| Women's First Team | £8,490.00 | <i>Includes ground hire and training pitch costs</i> |
| League Liaison | £1,075.00 | |
| Finance | £1,870.00 | |
| Community Outreach | £350.00 | |
| Communications | £13,050.00 | |
| Fundraising | £200.00 | |
| Training | £400.00 | |
| Ground Maintenance | £950.00 | |
| International | £1,200.00 | |
| Development | £400.00 | |
| eSports | £2,100.00 | |
| Young Tons | £3,820.00 | |
| TOTAL EXPENDITURE | £55,992.00 | |
| Surplus /(Deficit) | £0.00 | |