



AFROAM BASKETBALL ASSOCIATION

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BUDGET ANALYSIS & FINANCIAL FORECAST

Fiscal Year 2026 – 2027 Operations Cycle

Executive Overview & Strategy

This financial document establishes the unified operating budget and fiscal forecast for the **AfroAm Basketball Association** across the 2026–2027 calendar sequence. This structure integrates the operational design for four hallmark properties: the 2027 Men's and Women's Showcase events, alongside the 10-week regular season schedules for both the **WAABL (Women's AfroAm Basketball League)** and the **AAMBL (Men's AfroAm Basketball League)**.

Strategic budget allocations target deep market visibility through coordinated digital media, high-production website deployment, localized promotional posters, and the onboarding of complete athletic equipment inventories (100 full uniform sets across league properties). After settling mandated overhead frameworks—including core leadership payroll, professional intern support structures, owners' allocations of **\$6,000.00**, and tier-structured partner distributions ranging from **\$1,000.00 to \$3,500.00**—the association forecasts a stable net fiscal position.

I. Consolidated Revenue Forecast

Projections leverage historical corporate sponsorship tracks alongside standard ticket pricing metrics across standard league play and showcase events.

REVENUE STREAM CLASSIFICATION	PROJECTED INCOME (\$)
1. League Operations & Franchise Frameworks	
AAMBL Franchise Registration Fees (10-Week Men's League)	38,500.00
WAABL Franchise Registration Fees (10-Week Women's League)	34,000.00
General Gate Admissions & Ticketing (Regular Season Schedule)	22,400.00
2. Special Events & Showcases (2027 Lifecycle)	
2027 Men's Basketball Showcase (Registrations & Media Gates)	19,500.00
2027 Women's Basketball Showcase (Registrations & Media Gates)	18,200.00
3. Strategic Corporate Partnerships & Advertising	
Integrated Media Rights & Dynamic Live-Stream Sponsorships	15,000.00
Title and Apparel Corporate Partners	25,000.00
TOTAL PROJECTED GROSS REVENUE	172,600.00

II. Operational Expenditure Framework

Operational expenses are broken down by direct platform delivery metrics to preserve strict accountability and support the requirements of the 100 full uniform sets, marketing assets, and dual-tier payroll layout.

OPERATIONAL COST CENTER LINE ITEMS	ALLOCATED CAPITAL (\$)
1. Personnel & Labor Allocations (Core & Support)	
Core Professional Management Staff Payroll	42,000.00
Operational Support Structure & Intern Payroll Stipends	14,500.00
2. Dynamic League Materials & Field Equipment	
League Play Athletic Gear (100 Men's & Women's Full Uniform Sets)	12,500.00
3. Strategic Marketing, Promotional Media & Communications	
Digital Advertising Campaigns & Broadcast Media Logistics	8,200.00
Corporate Portal Development, Website Maintenance & Digital Hosting	3,500.00
Localized Event Materials, Full-Scale Posters & Merchandising Prints	2,400.00
4. Programmatic Venue Rentals & Officials Operations	
AAMBL & WAABL 10-Week Facility Rentals & Court Operations	24,000.00
2027 Men's & Women's Showcase Venue Infrastructure & Technical Setup	11,500.00
Sanctioned Game Referees, Statistical Personnel & Event Arbiters	9,600.00
TOTAL PROJECTED OPERATIONAL EXPENDITURES	128,200.00

III. Professional Equity & Corporate Distributions

This division outlines standard contractual liabilities disbursed directly to ownership and organizational partners before finalized net balances are transferred into capital reserves.

DISTRIBUTION TRANCHE & CONTRACTUAL LIABILITY	DISBURSED AMOUNT (\$)
1. Ownership Retainers	
Mandated Association Owners' Management Fee Allocation	6,000.00
2. Corporate Partner Tranches	
Partner Contractual Distribution Fee - Tranche Alpha (Primary Tier)	3,500.00
Partner Contractual Distribution Fee - Tranche Beta (Secondary Tier)	2,500.00
Partner Contractual Distribution Fee - Tranche Gamma (Associate Tier)	1,000.00
TOTAL STRUCTURAL EQUITY & PARTNER FEES PAID	13,000.00

IV. Consolidated Forecast Summary

The following table outlines the structured flow of funds leading to the net operating surplus for the 2026-2027 operational fiscal cycle.

FINANCIAL SUMMARY METRIC LINE	FISCAL PROJECTION TOTAL (\$)
Gross Projected Operational Revenue Receipts	172,600.00
Less: Total Base Operational Expenditures	-128,200.00
Adjusted Operating Margin Before Equity Disbursals	44,400.00
Less: Contractual Owners' Fee Allocation	-6,000.00
Less: Aggregate Structural Partner Fees Paid (Tiers \$1,000 - \$3,500)	-7,000.00
FORECASTED NET RETAINED ASSOCIATION SURPLUS	31,400.00

V. Fiscal Strategy Notes & Assumptions

1. Uniform Sourcing and Inventory Control: The allocated budget of \$12,500.00 directly covers the comprehensive line manufacturing and bulk importing of 100 premium, dual-set customized jerseys and shorts tailored precisely for the 10-week regular-season expansions across both leagues.

2. Integrated Marketing Architecture: Dynamic digital advertising deployments (\$8,200.00) operate sequentially alongside specialized web development infrastructures (\$3,500.00) and premium full-scale poster runs (\$2,400.00) to build deep regional fan conversion and stabilize match-day gate revenue lines.

3. Payroll Management: Payroll distribution accounts for fixed managerial obligations across the core operating staff (\$42,000.00) while safeguarding dedicated stipend frameworks for seasonal interns and local setup staff (\$14,500.00) to ensure high operational efficiency.