

SWPLL Final Budget

	<u>2019 Actual</u>	<u>2020 Budget</u>
Income		
Registration		
Spring Baseball	\$101,834.30	\$106,000.00
Spring Softball		
Post Season	\$11,028.92	\$8,000.00
Fall Ball	\$10,679.89	\$16,000.00
Total Registration	\$123,543.11	\$130,000.00
Sponsors	\$7,125.00	\$7,200.00
Alpenrose/Fundraising	\$0.00	\$1,500.00
Volunteer Opt-Out	\$0.00	\$7,500.00
Baseball		
Softball		
Miscellaneous	\$27.41	\$25.00
Field Donations		\$1,400.00
Scholarship Donations		\$1,400.00
Corporate Donation	\$5,256.00	\$4,900.00
Total Income	<u>\$135,951.52</u>	<u>\$153,925.00</u>
Expenses		
Uniforms	\$14,617.89	\$15,000.00
Spring Baseball		
Spring Softball		
Post Season		
Fall Ball		
Softball Fields		
Permits		
Maintenance		
Honey Bucket		
Alpenrose		
Baseball Fields		
Permits	\$14,620.89	\$17,000.00
Maintenance	\$12,468.31	\$12,600.00
Honey Bucket	\$3,137.70	\$3,200.00
Alpenrose	\$1,500.00	\$1,500.00
Total Field Costs	\$31,726.90	\$34,300.00
Equipment		
Storage	\$11,385.96	\$11,000.00
Umpire Gear	\$395.49	\$400.00
Baseball Gear	\$14,147.31	\$14,200.00
Softball Gear		
Total Equipment	\$25,928.76	\$25,600.00
Umpires	\$14,605.26	\$16,050.00
Coach Development/Clinics	\$2,302.00	\$3,000.00
Miscellaneous		
Bank Charges	\$36.00	\$50.00
Credit Card Fees	\$0.00	\$4,015.00
Audit	\$0.00	\$5,000.00
Donations	\$2,267.23	\$2,300.00
Insurance	1,038.00	\$1,100.00
Admin	\$48.08	\$100.00
Advertising	\$378.00	\$0.00
Baseball Awards	\$1,110.60	\$1,200.00
Softball Awards	\$27.92	\$50.00
Supplies	\$141.24	\$150.00
Misc	\$915.40	\$1,920.00
PO Box	\$106.00	\$110.00
Taxes	\$200.00	\$200.00
Baseball Tournaments	\$2,180.00	\$2,200.00
Softball Tournaments	\$0.00	\$1,500.00
Charter	\$6,003.76	\$6,100.00
District Assessment		\$1,000.00
Fundraising	\$72.56	\$500.00
Total Miscellaneous	\$14,524.79	\$27,495.00
Total Expenses	<u>\$103,705.60</u>	<u>\$121,445.00</u>
Net Income	<u>\$32,245.92</u>	<u>\$32,480.00</u>