

Warrington Youth Baseball - 2013 Operating Budget (approved 1/23/13)

2013 Budget Income Summary

		Budget
2012 Fiscal Year Budget Surplus	\$	15,000.00
Spring Season Registration	\$	86,875.00
Spring Season Volunteer Fees	\$	23,975.00
Travel Registration	\$	20,960.00
Fall Season Registration	\$	15,000.00
Fall Season Volunteer Fees	\$	7,000.00
Snackstand, Fall Season	\$	7,500.00
Memorial Day Tournament Income	\$	20,000.00
District Tournament Income (assumes 1)	\$	2,000.00
State Tournament Income (assumes 1)	\$	9,000.00
Fundraising & Other Income	\$	40,000.00
Sponsors	\$	12,000.00
Other Income	\$	-
Interest Income	\$	50.00
Total 2013 Budget Income	\$	259,360.00

2013 Budget Expenses Summary

		Budget
All Star/Home Run Derby (Spring 2013)	\$	2,500.00
Board Administrative Operating Costs	\$	10,100.00
Cal Ripken Charter & Insurance	\$	7,000.00
Cal Ripken Coaching Certifications/Training	\$	500.00
Championship Outfield Signs	\$	600.00
Equipment, Player	\$	14,000.00
Field Supplies and Equipment	\$	12,500.00
Field Improvements	\$	35,000.00
Field Maintenance	\$	9,500.00
Permits	\$	500.00
Fundraising Expenses	\$	30,000.00
Indoor Travel Tryouts	\$	4,000.00
Refunds	\$	2,500.00
Registration Expenses	\$	6,500.00
Snackstand, Fall Season	\$	3,000.00
Trash Removal	\$	500.00
Travel Team Costs	\$	18,500.00
Trophies, Spring Season	\$	3,500.00
Tournament Hosting	\$	22,500.00
Toilets	\$	2,500.00
Tournament Teams	\$	3,300.00
Utilities	\$	2,000.00
Uniforms	\$	32,500.00
Umpires	\$	12,300.00
Volunteer Refunds	\$	17,500.00
Total 2013 Expenses Income	\$	253,300.00
Reserves	\$	6,060.00