

**Warrington Youth Baseball - 2014 Operating Budget (APPROVED 1/28/14)**

**2014 Budget Income Summary**

|                                 | <b>Budget</b> |                   |
|---------------------------------|---------------|-------------------|
| 2013 Fiscal Year Budget Surplus | \$            | 12,500.00         |
| Spring Season Registration      | \$            | 87,500.00         |
| Township Roster Fee Collection  | \$            | 3,750.00          |
| Travel Registration             | \$            | 23,760.00         |
| Fall Season Registration        | \$            | 20,000.00         |
| Snackstand, Fall Season         | \$            | 6,000.00          |
| Memorial Day Tournament Income  | \$            | 30,000.00         |
| Cal Ripken Tournament Income    | \$            | 15,000.00         |
| Fundraising & Other Income      | \$            | 25,000.00         |
| Sponsors                        | \$            | 12,000.00         |
| Interest Income                 | \$            | 50.00             |
| Barness Lights Fundraising      | \$            | 23,000.00         |
| <b>Total 2014 Budget Income</b> | <b>\$</b>     | <b>258,560.00</b> |

**2014 Budget Expenses Summary**

|   | <b>Budget</b> |                   |
|---|---------------|-------------------|
| All Star/Home Run Derby (Spring 2014)       | \$            | 1,000.00          |
| Board Administrative Operating Costs        | \$            | 8,000.00          |
| Cal Ripken Charter & Insurance              | \$            | 7,300.00          |
| Cal Ripken Coaching Certifications/Training | \$            | 500.00            |
| Cal Ripken Background Checks                | \$            | 1,000.00          |
| Championship Outfield Signs                 | \$            | 600.00            |
| Equipment, Player                           | \$            | 10,500.00         |
| Field Supplies and Equipment                | \$            | 19,000.00         |
| Field Improvements                          | \$            | 23,250.00         |
| Fundraising/Sponsorship Expenses            | \$            | 17,500.00         |
| Indoor Travel Tryouts                       | \$            | 4,000.00          |
| Registration Refunds                        | \$            | 3,000.00          |
| Registration Expenses                       | \$            | 6,500.00          |
| Registration Signs                          | \$            | 375.00            |
| Snackstand, Fall Season                     | \$            | 2,200.00          |
| Trash Removal                               | \$            | 1,100.00          |
| Travel Team Costs                           | \$            | 18,654.00         |
| Trophies, Spring Season                     | \$            | 2,500.00          |
| Tournament Hosting                          | \$            | 22,175.00         |
| Toilets                                     | \$            | 3,000.00          |
| Tournament Teams                            | \$            | 3,600.00          |
| Township Roster Fees                        | \$            | 3,750.00          |
| Utilities: Kings Park Sprinklers and Water  | \$            | 1,500.00          |
| Uniforms                                    | \$            | 32,500.00         |
| Umpires                                     | \$            | 20,000.00         |
| Volunteer Refunds                           | \$            | 17,500.00         |
| Green Ridge Lawsuit Settlement              | \$            | 3,000.00          |
| Casino Night Expenses                       | \$            | 9,500.00          |
| <b>Total 2014 Expenses</b>                  | <b>\$</b>     | <b>243,504.00</b> |
| <b>Reserves</b>                             | <b>\$</b>     | <b>1,556.00</b>   |
| <b>Barness Lights Fund</b>                  | <b>\$</b>     | <b>13,500.00</b>  |