

2012 Warrington Youth Baseball Operating Budget
BOARD APPROVED - March 20, 2012

2012 EXPENSES	<u>2012 Budget</u>
12 Year Old Move up Night	\$500.00
All Star Day (Spring 2012 Season)	\$2,500.00
Board Administrative Operating Costs	\$9,855.00
Cal Ripken Charter & Insurance	\$6,250.00
Cal Ripken Coaching Certifications/Training	\$300.00
Championship Outfield Signs	\$800.00
Equipment, Player	\$12,500.00
Field Equipment & Supplies	\$11,780.00
Field Improvements	\$12,375.00
Field Maintenance	\$20,575.00
Field Permits	\$250.00
Fundraising Expenses	\$28,635.00
Indoor Travel Tryouts	\$4,000.00
Registration Expenses (Spring & Fall)	\$7,815.72
Trash Removal	\$1,000.00
Travel Team Costs	\$17,000.00
Trophies, Spring Season	\$1,000.00
Tournament Expenses	\$20,000.00
Tournament Teams	\$3,000.00
Portable Toilets	\$1,200.00
Utilities	\$500.00
Uniforms (Spring & Fall)	\$31,333.40
Umpires	\$10,832.00
Volunteer Fee Refund	\$24,066.00
 Total Expenses	 \$228,067.12

2012 INCOME	<u>2012 Budget</u>
2011 Fiscal Year Budget Surplus	\$5,000.00
 Spring Season Registration	 \$99,535.00
Volunteer Fees	\$26,740.00
Travel Registration	\$19,800.00
Fall Season Registration	\$22,000.00
Memorial Day Tournament Income	\$7,500.00
District Tournament Income	\$3,500.00
State Tournament Income	\$5,000.00
Fundraising	\$40,000.00
Phitens	\$6,000.00
Other Income	\$0.00
Interest Income	\$50.00
 Total Income	 \$235,125.00