

2011 Warrington Youth Baseball Operating Budget

2011 EXPENSES

<u>Item</u>		<u>2011 Budget</u>
12 Year Old Move-up Night	\$	525.00
All Star Day (Spring)	\$	725.00
Board Administrative Operation Costs	\$	9,315.00
Cal Ripken Charter & Insurance	\$	6,250.00
Cal Ripken Coaching Clinic/Certifications	\$	750.00
Championship Outfield Signs	\$	600.00
Equipment, Player	\$	13,500.00
Field Equipment & Supplies	\$	8,750.00
Field Improvements	\$	29,520.00
Field Maintenance	\$	17,000.00
Field Permits	\$	500.00
Fundraising Expenses	\$	1,350.00
Indoor Tryouts	\$	4,000.00
Registration Expenses	\$	6,925.00
Snackstand	\$	-
Trash Removal	\$	820.00
Travel Team Costs	\$	18,840.00
Trophies, Spring	\$	750.00
Tournament Hosting	\$	15,400.00
Portable Toilets	\$	1,921.00
Tournament Teams	\$	5,000.00
Utilities	\$	1,600.00
Uniforms	\$	41,872.02
Umpires	\$	12,025.00
Total Expenses	\$	197,938.02

2011 INCOME

<u>Item</u>		<u>2011 Budget</u>
2010 Fiscal Year Budget Surplus	\$	12,915.26
Spring Registration	\$	102,470.00
Non-Participant Fees	\$	1,365.00
Travel Registration	\$	19,200.00
Fall Registration	\$	20,000.00
District Tournament Income	\$	6,250.00
State Tournament Income	\$	8,500.00
Regional Tournament Income	\$	5,000.00
Fundraising	\$	21,750.00
Other Income	\$	750.00
Total Income	\$	198,200.26
RESERVES	\$	262.24