

	10/1/2008 - 9/30/2009		10/1/2008 - 9/30/2009
	<u>PROPOSED</u>		<u>PROPOSED</u>
INCOME		EXPENSES	
Hagy's Complex Donation	1,500	Administrative	
Contributions and City Grant	2,500	Miscellaneous	1,800
Game Collect.	5,500	Supplies	1,500
Refresh Stand - Al Pearlman Cmplx	25,000	Printing	700
Refresh Stand - Hagy's Complex	2,000	Telephone	800
Refresh Stand - Fall Ball	3,000	Student Awards	500
Registration (one player @ \$100, Two @ 180, Three @ 240, four or more @ 280)	61,000	Tournament Expenses	500
Registration - Fall Ball (\$50/player)	13,000	Donations	500
Signs	1,000	TOTAL Administrative	6,300
Tournament Shirt Fees (\$30/player)	2,000	Equipment and Uniforms	
Tournament (\$300/team)	8,500	Playing Equip-Baseball	13,000
TOTAL INCOME	125,000	Uniforms-Baseball	11,000
		Uniforms-Fall Ball	4,000
		Uniforms-Tournament	2,300
		Teeshirts-Tournament	1,500
		Coaches/Staff Shirts-Tournament	500
		Playing Equip-Softball	5,500
		Uniforms-Softball	6,700
		Plaques & Troph-Fall Ball	2,000
		Plaques & Troph-Softball	1,800
		Plaques & Troph-Tournament	2,500
		Plaques & Troph-Junior League	2,200
		TOTAL Equipment and Uniforms	53,000
		Building & Complex	
		General Bldg.	700
		Kitchen Supplies-Pearlman	1,500
		Kitchen Supplies-Hagy's	1,000
		Miscellaneous	1,500
		Rest Rooms	1,800
		TOTAL Bldg. & Complex	6,500
		Fields	
		Cages & Fence	1,000
		Miscellaneous	5,000
		Playing Fields	8,000
		Tools & Equip.	1,000
		TOTAL Fields	15,000
		Insurance	
		Liability	1,200
		Medical	4,000
		Property	2,000
		TOTAL Insurance	7,200
		Miscellaneous	
		Budget Reserve	1,000
		TOTAL Miscellaneous	1,000
		Umpire	
		Umpire Fees	36,000
		TOTAL Umpire Expenses	36,000
		TOTAL EXPENSES	125,000