

Income		2014 Actual	2015 Budget	
	Concession	\$ 1,637.95	\$ 1,300.00	
Fund Raising				
	Coaches vs Kids	\$ 846.61	\$ 850.00	
	Golf Tournament	\$ 2,047.00	\$ 2,000.00	
	Lottery Calendar	\$ 3,085.00	\$ 3,000.00	
	Other	\$ 612.40	\$ 650.00	
Hosted Tournaments				
	Tournament income	\$ 437.13	\$ -	
Member Fees				
	Registration	\$ 3,262.90	\$ 3,840.00	96 members @ \$40
	Uniforms	\$ 4,346.00	\$ 1,800.00	
Other Income				
	Miscellaneous income	\$ 145.05	\$ -	
Total income		\$ 16,420.04	\$ 13,440.00	
Expenses				
Administrative Expenses				
	Advertising	\$ 131.95	\$ 200.00	Park billboard & Signs
	Insurance	\$ 1,208.92	\$ 1,300.00	
	Meeting expenses	\$ -	\$ -	
	Miscellaneous	\$ 274.31	\$ -	
	Postage & Mailing	\$ 188.15	\$ 50.00	
	Social Events	\$ -	\$ -	
	Supplies	\$ -	\$ -	
Total Administrative Expenses		\$ 1,803.33	\$ 1,550.00	
Operating Expenses				
	Equipment	\$ 1,238.12	\$ 2,500.00	Pitching machine, tees, nets
	Field maintenance	\$ 5,596.08	\$ 1,500.00	
	Instructional clinics	\$ 200.00	\$ 250.00	
League Fees				
	BCGSL Fall	\$ 505.00	\$ 500.00	
	BCGSL Spring	\$ 866.00	\$ 900.00	
	Field Facility Usage	\$ 567.50	\$ 700.00	
	Tournament Fees	\$ 2,295.00	\$ 2,500.00	
	Umpire Fees	\$ 3,126.00	\$ 3,500.00	
Uniform Costs		\$ 4,068.45	\$ 1,600.00	
Total operating expenses		\$ 18,462.15	\$ 13,950.00	
Total Expenses		\$ 20,265.48	\$ 15,500.00	
Net Income		\$ (3,845.44)	\$ (2,060.00)	