

SMYRNA CLAYTON LITTLE LASS BUDGET

	2022	2022	2023
<u>INCOME</u>	<u>Proposed</u>	<u>Actual</u>	<u>Proposed</u>
1 Spring Ball Registration Fees	\$19,000	\$21,111	\$22,000
2 Fall Ball Registration Fees	\$5,000	\$4,464	\$5,000
3 Sponsors	\$12,000	\$10,750	\$12,000
4 Volunteer Fee	\$7,250	\$4,800	\$4,250
5 Concessions	\$18,000	\$13,455	\$16,000
6 TOTAL INCOME	\$61,250	\$54,580	\$59,250
<u>EXPENSES</u>			
8 Utilities	\$2,500	\$2,329	\$2,500
9 Fees and Charter	\$1,000	\$850	\$1,000
10 Admin and General Expenses	\$3,000	\$955	\$1,500
11 Safety	\$500	\$850	\$1,000
12 Complex and Daily Operations	\$10,000	\$12,356	\$14,000
13 Lawn Care	\$2,000	\$1,544	\$2,000
14 Repairs and Maintenance	\$2,000	\$879	\$2,000
15 Security	\$250	\$149	\$250
16 Playing Field Supplies	\$5,000	\$4,885	\$5,000
17 Insurance	\$3,000	\$2,800	\$3,500
18 All Stars	\$5,000	\$849	\$3,000
19 Player Equipment and Supplies	\$10,000	\$8,455	\$10,000
20 Meals & Misc.	\$250	\$124	\$250
21 Fundraisings	\$2,000	\$4,238	\$3,500
22 Scholarships	\$500	\$500	\$1,500
23 Trophy and Awards	\$750	\$600	\$750
24 Unapplied Cash	\$0	\$0	\$0
25 Concessions	\$7,500	\$6,559	\$7,500
26 Capital Improvements		<u>\$44,985</u>	
27 Total Expenses	\$55,250	\$93,907	\$59,250
28 Net Profit/Loss	\$6,000	(\$39,327)	\$0