

SMYRNA CLAYTON LITTLE LASS APPROVED BUDGET

	2023	2023	2024
<u>INCOME</u>	<u>Proposed</u>	<u>Actual</u>	<u>Proposed</u>
1 Spring Ball Registration Fees	\$22,000	\$20,874	\$22,000
2 Fall Ball Registration Fees	\$5,000	\$3,959	\$5,000
3 Sponsors	\$12,000	\$26,120	\$11,000
4 Volunteer Fee	\$4,250	\$5,625	\$4,400
5 Concessions	\$16,000	\$16,252	\$16,000
6 <i>TOTAL INCOME</i>	\$59,250	\$72,830	\$58,400
7 <u>EXPENSES</u>			
8 Utilities	\$2,500	\$3,103	\$3,500
9 Fees and Charter	\$1,000	\$2,437	\$3,000
10 Admin and General Expenses	\$1,500	\$532	\$1,500
11 Safety	\$1,000	\$330	\$1,500
12 Complex and Daily Operations	\$14,000	\$4,887	\$5,000
13 Lawn Care	\$2,000	\$2,975	\$3,500
14 Repairs and Maintenance	\$2,000	\$622	\$1,500
15 Security	\$250	\$68	\$250
16 Playing Field Supplies	\$5,000	\$8,674	\$5,000
17 Insurance	\$3,500	\$2,026	\$3,000
18 All Stars	\$3,000	\$20,700	\$5,000
19 Player Equipment and Supplies	\$10,000	\$11,697	\$10,000
20 Meals & Misc.	\$250	\$87	\$250
21 Fundraisings	\$3,500	\$2,550	\$3,500
22 Scholarships	\$1,500	\$500	\$1,500
23 Trophy and Awards	\$750	\$149	\$400
24 Unapplied Cash	\$0	\$0	\$0
25 Concessions	\$7,500	\$8,469	\$10,000
26 Capital Improvements		<u>\$19,960</u>	
27 <i>Total Expenses</i>	\$59,250	\$89,766	\$58,400
28 Net Profit/Loss	\$0	(\$16,936)	\$0