

Copper Hills Little League - 2018 Budget

10/1/2017

CHLL Board approved on 10/22/2017

	14-15 budget	14-15 actual	15-16 budget	15-16 actual	16-17 budget	16-17 actual	17-18 budget
Income							
Fundraising	\$0.00	\$0.00	\$0.00	\$4,774.31	\$0.00	\$2,276.96	\$2,000.00
Registration	\$64,000.00	\$67,465.00	\$78,750.00	\$65,235.00	\$79,000.00	\$65,098.99	\$69,000.00
Scholarships/Write Offs	-\$2,000.00		-\$2,000.00		-\$5,000.00		-\$4,500.00
Snack Bar Income	\$5,000.00	\$5,620.00	\$5,000.00	\$5,013.42	\$14,000.00	\$11,353.75	\$11,500.00
Sponsor & Donations	\$14,000.00	\$11,588.68	\$11,000.00	\$12,607.53	\$8,000.00	\$6,350.00	\$8,000.00
Total Income	\$81,000.00	\$84,673.68	\$92,750.00	\$87,630.26	\$96,000.00	\$85,079.70	\$86,000.00
Expenses							
Awards	\$5,250.00	\$4,913.34	\$5,250.00	\$4,194.40	\$4,500.00	\$4,162.02	\$4,500.00
Bank Charges	\$40.00	\$2,559.68	\$2,500.00	\$2,887.82	\$2,500.00	\$519.10	\$200.00
Ceremonies	\$1,500.00	\$1,414.28	\$1,500.00	\$440.00	\$1,500.00	\$1,323.57	\$1,500.00
Charter & Insurance	\$7,000.00	\$6,796.34	\$7,000.00	\$7,365.41	\$7,000.00	\$6,676.25	\$7,000.00
Donations	\$800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Dues & Memberships	\$0.00	\$324.19	\$325.00	\$324.19	\$325.00	\$389.16	\$400.00
Equipment	\$11,000.00	\$12,605.32	\$12,000.00	\$11,062.82	\$12,000.00	\$7,903.93	\$12,000.00
Fields & Lights	\$21,000.00	\$30,760.47	\$25,000.00	\$24,779.35	\$25,000.00	\$19,972.90	\$25,000.00
Internet	\$0.00	\$588.17	\$600.00	\$588.17	\$600.00	\$15.17	\$100.00
Legal	\$50.00	\$0.00	\$50.00	\$10.00	\$10.00	\$35.00	\$50.00
Office Supplies	\$125.00	\$0.00	\$125.00	\$283.09	\$125.00	\$151.68	\$200.00
Other General Expenses	\$700.00	\$524.15	\$600.00	\$172.39	\$200.00	\$59.51	\$200.00
Postage & Shipping	\$150.00	\$107.59	\$150.00	\$110.30	\$150.00		\$150.00
Projects	\$0.00	\$5,731.37	\$4,000.00	\$5,168.97	\$2,000.00		\$2,000.00
Rent & Lease	\$450.00	\$440.64	\$450.00	\$440.64	\$450.00	\$504.64	\$525.00
Repair & Maintenance	\$0.00	\$109.09	\$0.00		\$0.00		\$0.00
Snack Bar Supplies					\$9,000.00	\$6,301.04	\$6,500.00
Stationary & Printing	\$1,000.00	\$710.08	\$1,000.00	\$393.83	\$500.00	\$852.32	\$900.00
Taxes	\$550.00	\$550.00	\$550.00	\$575.00	\$575.00		\$575.00
Tournament	\$3,500.00	\$0.00	\$2,000.00	\$2,275.00	\$2,000.00	\$5,621.62	\$5,000.00
Uniforms	\$30,000.00	\$34,270.78	\$30,000.00	\$30,889.66	\$25,000.00	\$20,952.64	\$19,000.00
Total Expenses	\$83,115.00	\$102,405.49	\$93,100.00	\$91,961.04	\$93,435.00	\$75,440.55	\$85,800.00
NET REVENUE	-\$2,115.00	(\$17,732)	-\$350.00	(\$4,331)	\$2,565.00	\$9,639	\$200.00

*** Proposed Registration Fees**

Tball and Coach Pitch players Rate
 240 100% online registration \$ 100.00 \$ 24,000.00

Minor, Major and Jr players
 300 100% online registration \$ 120.00 \$ 36,000.00

Fall Ball players
 120 100% online registration \$ 75.00 \$ 9,000.00

Reg Income \$ 69,000.00 \$ 65,550.00

Early Discount (to Jan 31) (\$10) Late (Feb 21) \$10