

Augsut 2016

		Percent of	2016 Budget
		Budget	Amounts
INCOME			
Adult League	\$3,290.00	57%	\$5,800.00
Concession Sales - Apparel	\$6,935.00	198%	\$3,500.00
Concession Sales - Food	\$39,454.45	90%	\$44,000.00
Field Rental	\$115.00	23%	\$500.00
Fundraisers	\$4,920.00	55%	\$9,000.00
Red Heat Fees & Sponsors	\$4,690.00	117%	\$4,000.00
Registrations - Late Fees	\$0.00	0%	\$650.00
Registrations - Fall Ball	\$2,000.00	17%	\$12,000.00
Registrations - Skills Camp	\$2,050.00	55%	\$3,700.00
Registrations - Spring	\$40,680.00	104%	\$39,000.00
Special Olympics Fundraiser	\$200.00	22%	\$900.00
SCSC Sponsors	\$13,868.25	116%	\$12,000.00
Tournament Income	\$47,947.00	103%	\$46,580.00
TOTAL	\$166,149.70	91%	\$181,630.00
EXPENSES			
Adult League Expenses	\$3,307.00	67%	\$4,900.00
Advertising	\$1,126.58	45%	\$2,500.00
Banners	\$1,879.10	125%	\$1,500.00
Bathroom Expense	\$1,090.66	91%	\$1,200.00
Capital Expense	\$16,607.28	128%	\$13,000.00
College Scholarships	\$0.00	0%	\$2,000.00
Concession Expense - Appar	\$2,000.00	100%	\$2,000.00
Concession Expense - Food	\$32,366.08	141%	\$23,000.00
Concession Workers	\$1,575.50	29%	\$5,500.00
Fundraiser Expense	\$3,020.00	101%	\$3,000.00
Softball Equipment	\$1,564.44	52%	\$3,000.00
Miscellaneous Expenses	\$3,427.32	137%	\$2,500.00
Operating Expenses	\$9,634.14	148%	\$6,500.00
Picnic	\$1,951.36	78%	\$2,500.00
Red Heat Expenses	\$2,611.09	131%	\$2,000.00
Red Heat Tournament Fees	\$1,603.14	89%	\$1,800.00
Refunds	\$240.00	48%	\$500.00
Skills Camp	\$554.40	15%	\$3,600.00
Special Olympic Expenses	\$200.00	33%	\$600.00
Trophies	\$2,749.95	89%	\$3,100.00
Tournament Expenses	\$27,358.94	119%	\$23,000.00
Tournament Refunds	\$1,425.00	95%	\$1,500.00
Umpires - Spring & Select	\$11,210.00	72%	\$15,600.00
Umpires - Fall	\$0.00	0%	\$3,700.00
Umpires - Tournaments	\$16,620.00	92%	\$18,000.00
Uniforms for Spring	\$7,528.00	68%	\$11,000.00
Uniforms for Fall	\$0.00	0%	\$2,000.00
Website, Merchant & Bank I	\$2,941.77	98%	\$3,000.00