

Mountains Little League

2022 Season Budget (Spring Only)

Spring Registration Fees*	28,900.00	
Fundraising Income**	9,000.00	
Sponsorship Income	1,500.00	
Concession Income	<u>15,000.00</u>	
Total Projected Income		\$54,400.00
Office/General Admin Expenses	\$ 500.00	
Background Checks	900.00	
Bank Charges	150.00	
Bookkeeping & Taxes	1,500.00	
Charter Insurance	3,000.00	
Concessions Expense	10,000.00	
District Fees	500.00	
Dues & Subscriptions	300.00	
Equipment Costs	1,000.00	
Field Maintenance Costs	2,000.00	
Field Use Fees	10,000.00	
Fundraising Expenses	250.00	
Miscellaneous Expenses	300.00	
Postage	100.00	
Season Rule Books	120.00	
Storage Unit Expense^	2,250.00	
Website/Email Expense	576.00	
<i>Player Expenses:</i>		
Player Pictures Expense	2,160.00	
Trophies Expense	3,240.00	
Uniforms (Including Patches)	<u>9,720.00</u>	
Total Projected 2022 Expenses		<u>\$48,566.00</u>
Net Rollover for 2023 Season		<u>\$ 5,834.00</u>

*Based on projected 360 registrants; 140 for Teeball (\$65) and 220 for Upper Divisions (\$90)

**Based on 325 players raising \$25 each

^Actual Expense is \$1,800. Increased budget 25% for possible increases.

Items in Bold Represent funds needed for following season--Total	6,126.00
--	----------