

Hopkinsville Christian Co Youth League
2019 Proposed Budget



	<u>2018</u>	<u>2019 Proposed</u>
<u>INCOME</u>		
Concession Income	3025.95	6,500.00
Donations	2,790.00	2,500.00
All Stars	1,380.00	2,500.00
Fundraisers	20,466.00	24,000.00
Registration		
Spring	36,987.00	40,000.00
Fall	14,271.00	18,000.00
Sponsors		
Dug Out	0.00	750.00
Sign	2,225.00	4,000.00
Team	8,100.00	12,000.00
Tournament Field Fees	0.00	1,500.00
TOTAL INCOME	89,244.95	111,750.00

<u>EXPENSES</u>		
Advertising	1,565.00	2,000.00
All Star Expenses		
Uniforms	1,105.74	1,000.00
Registrations	1,575.40	1,500.00
Concessions Expense	95.00	250.00
Contract Labor	13,370.00	14,500.00
Dues & Subscriptions		
Other	455.62	500.00
Little League	4,124.43	4,500.00
Fees & Charges		
Concession Permit	100.00	100.00
Website	900.00	900.00
Other	89.78	150.00
Fields		
Equipment	3,477.96	3,000.00
Fencing	0.00	0.00
Maintenance	955.68	750.00
Repairs	3,576.00	0.00
Supplies	3,227.81	3,000.00
Fundraising Expense		
Candy	10,843.80	12,000.00
Sign Printing	1,031.40	1,200.00
Sponsorship Plaques	1,170.00	1,200.00
Gifts & Donations	0.00	
Insurance	1,102.00	0.00
Misc.	660.14	500.00
Reg. Refund - Spring	1,683.10	1,000.00
Reg. Refund - Fall	3,400.20	1,000.00
Office Supplies	775.80	800.00
Player Expense - Fall		
Uniforms	5,299.00	7,200.00
Trophies	973.50	3,000.00

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Continued



	<u>2018</u>	<u>2019 Proposed</u>
<u>EXPENSES</u>		
Player Expense - Spring		
Uniforms	12,974.00	15,000.00
Trophies	4,590.00	5,200.00
Other - Super Saturday	425.00	750.00
Postage	145.32	150.00
Printing	712.55	800.00
Restroom & Trash		
Winterizing	250.00	500.00
Repairs	2,167.85	750.00
Supplies	1,588.14	1,500.00
Tax	497.50	200.00
Utilities		
Electric	4,811.50	5,000.00
Water	2,996.22	3,500.00
TOTAL EXPENSES	94,733.44	93,400.00
OVERALL TOTAL	-5,488.49	18,350.00