

REVENUE	2019 BUDGET	2018 ACTUAL	PROJECTED
CONTRIBUTIONS / DONATIONS	\$28,500.00	\$22,664.00	\$28,500.00
BANQUET - VARSITY/JV	\$3,000.00	\$1,620.00	\$3,000.00
BANQUET - FRESHMAN	\$1,200.00	\$960.00	\$1,200.00
CAMP - DH YOUTH ACADEMY	\$4,500.00		\$10,000.00
DONATIONS - HTV	\$1,475.00	\$1,341.00	\$1,475.00
DONATIONS - PRESS BOX	\$250.00	\$250.00	\$250.00
DONATIONS - TEAM MEALS	\$2,500.00	\$2,406.00	\$2,500.00
FUNDRAISER - AMBASSADOR	\$3,000.00	\$2,160.00	\$3,000.00
FUNDRAISER - ANGEL'S BASEBALL NIGHT	\$4,000.00		\$5,000.00
FUNDRAISER - BANNER SALES	\$17,000.00	\$9,850.00	\$31,875.00
FUNDRAISER - BINGO / CASINO NIGHT	\$500.00		\$500.00
FUNDRAISER - CHRISTMAS SALES	\$1,000.00		\$3,000.00
FUNDRAISER - COOKS NIGHT OFF	\$2,500.00		\$2,500.00
FUNDRAISER - DOLPHIN CARDS	\$1,000.00		\$1,000.00
FUNDRAISER - E-TEAMZ EMAILS	\$12,000.00	\$9,663.00	\$18,750.00
FUNDRAISER - JACK RANDALL PHOTOG	\$500.00	\$371.00	\$700.00
FUNDRAISER - SPRING FESTIVAL	\$4,500.00		\$10,000.00
FUNDRAISER - TOURNAMENT	-	\$5,475.00	-
FUNDRAISER - WINE SIPS & DIPS	\$500.00		\$500.00
GAME DAY PROGRAM ADS	\$1,570.00		\$5,000.00
GAME DAY PROGRAM SALES	\$1,000.00		\$2,000.00
MEMBERSHIP DUES	\$650.00		\$1,250.00
SNACK BAR SALES	\$16,000.00	\$18,167.00	\$18,000.00
TOTAL REVENUE	\$107,145.00	\$74,927.00	\$150,000.00

EXPENDITURES	2019 BUDGET	2018 ACTUAL	PROJECTED
12TH MAN OPERATIONS - BANK CHARGES	\$1,000.00	\$999.00	\$1,000.00
12TH MAN OPERATIONS - DUES/SUBSCRIPTIONS	\$135.00	\$135.00	\$135.00
12TH MAN OPERATIONS - INSURANCE	\$800.00	\$792.00	\$800.00
12TH MAN OPERATIONS - OFFICE SUPPLIES	\$400.00	\$374.00	\$400.00
12TH MAN OPERATIONS - SQUARE FEES	\$20.00	\$12.00	\$20.00
12TH MAN OPERATIONS - TAXES & FEES	\$1,895.00	\$1,543.00	\$1,895.00
AWARDS / SENIOR GIFTS	\$2,000.00	\$2,000.00	\$2,000.00
AWARDS BANQUET - FROSH/SOPH	\$1,000.00	\$1,270.00	\$1,000.00
AWARDS BANQUET - VARSITY	\$1,000.00	\$2,000.00	\$1,000.00
COACH'S CONFERENCE	\$1,000.00		\$1,000.00
COACH'S GEAR	\$1,700.00	\$2,219.00	\$1,700.00
COACH'S HEADSETS	\$3,500.00		\$3,500.00
COACH'S STIPENDS	\$48,750.00	\$28,614.00	\$48,750.00
EQUIPMENT	\$6,000.00	\$3,487.00	\$6,000.00

FUNDRAISER COST - BANNER SALES	\$3,000.00	\$1,850.00	\$3,000.00
FUNDRAISER COST - BINGO / CASINO NIGHT	\$300.00		\$300.00
FUNDRAISER COST - CHRISTMAS SALES	\$300.00		\$300.00
FUNDRAISER COST - DOLPHIN CARDS	\$300.00		\$300.00
FUNDRAISER COST - SPRING FESTIVAL	\$400.00		\$400.00
GAME DAY PROGRAMS	\$1,000.00		\$1,000.00
HONOR THE VALOR	\$1,475.00		\$1,475.00
HUDLE / VIDEO SERVICE	\$4,050.00	\$4,047.00	\$4,050.00
INSURANCE - LIABILITY	\$800.00	\$862.00	\$800.00
MISCELLANEOUS	\$100.00	\$40.00	\$100.00
NUTRITION	\$2,500.00		\$2,500.00
PRINTING	\$1,000.00	\$412.00	\$1,000.00
REPAIR & MAINTENANCE	\$1,800.00	\$1,740.00	\$1,800.00
SNACK BAR	\$4,480.00	\$5,813.00	\$4,480.00
SHIRTS / REWARDS FOR PLAYERS	\$500.00	\$5,813.00	\$500.00
STORAGE	\$548.00	\$1,003.00	\$548.00
TEAM MEALS	\$2,500.00	\$2,763.00	\$2,500.00
TOURNAMENTS & CAMPS	\$5,000.00		\$5,000.00
UNIFORMS	\$4,125.00	\$556.00	\$4,125.00
WEBSITE MANAGEMENT	\$767.00	\$699.00	\$767.00
WEIGHT ROOM	\$3,000.00		\$3,000.00
RESERVED DEVELOPMENT			\$42,855.00
		AIRSTRIKE - 5026	
TOTAL EXPENDITURES	\$107,145.00	\$69,043.00	\$150,000.00
NET	\$0.00	\$6,671.00	\$0.00