

Pacer Baseball, Inc.	
Budget	
For fiscal year September 1, 2023 to August 31, 2024	
	2023-2024
REVENUES	<i>Budget</i>
Donations Revenue	\$2,000.00
FAMILY GENERATED REVENUES	
Brick Revenue	\$3,000.00
Field Signs Revenue	\$18,000.00
Hour-a-Thon Revenue	\$2,500.00
Pacer Baseball Contribution Program	\$51,500.00
Total FUNDRAISING REVENUES	\$75,000.00
PROGRAM GENERATED REVENUES	
Spring Break Revenue	\$18,000.00
Summer Ball Revenue	\$14,000.00
Apparel Revenue	\$950.00
Camps and Clinics Revenue	\$20,000.00
Tournament Revenue	\$5,200.00
Snack Shack Revenue	\$10,000.00
PYB Contribution	\$5,000.00
Buddy Hitting Program	\$3,500.00
Total PROGRAM REVENUES	\$76,650.00
Total REVENUES	\$153,650.00

EXPENDITURES	
<u>FUNDRAISING EXPENSES</u>	
Field Signs Expense	\$2,300.00
Brick Expense	\$490.00
Total FUNDRAISING EXPENSES	\$2,790.00
<u>GENERAL & ADMINISTRATIVE EXPENSES</u>	
Bank Fees	\$0.00
Office Supplies	\$500.00
Software and Subscriptions	\$1,633.00
Accounting and Legal	\$1,900.00
Taxes and Licenses	\$300.00
Turf CASHFLOW Obligation	\$35,000.00
Web Administration	\$600.00
Postage and PO Box Rental	\$450.00
Insurance	\$800.00
Meals	\$1,200.00
Security	\$500.00
Total GENERAL & ADMINISTRATIVE EXPENSES	\$42,883.00
<u>PROGRAM SERVICE EXPENSES</u>	
Coach Expense	\$35,000.00
Equipment Expense	\$22,200.00
Field Maintenance Expense	\$650.00
Apparel Expense	\$9,199.00
Spring Break Expense	\$24,000.00
Summer Ball Expense	\$8,500.00
Tournament Expense	\$2,000.00
Weight Training Expense	\$4,400.00
Student Leadership Workshop Expense	\$1,800.00
Snack Shack Expense	\$5,200.00
Total PROGRAM SERVICE EXPENSES	\$112,949.00
Total EXPENDITURES	\$158,622.00
NET REVENUE	-\$4,972.00