

California District 54 Little League Baseball Inc.

Budget Overview: 2022 / 2023 Budget - FY23 P&L

October 2022 - September 2023

	TOTAL
Income	
Challenger Registration	
Fall Ball	2,400.00
Spring	4,800.00
Total Challenger Registration	7,200.00
Contributions/Donations	2,500.00
League Assessments	31,026.00
Tournament Fees	9,000.00
Travel Ball	
Travel Ball Registration	1,800.00
Total Travel Ball	1,800.00
Total Income	\$51,526.00
GROSS PROFIT	\$51,526.00
Expenses	
Accounting, Legal, & Filing Fees	500.00
Advertising & Marketing	
Chamber of Commerce Fees	225.00
Internet / Social Media	200.00
Printing	300.00
Public Relations	250.00
Total Advertising & Marketing	975.00
Awards	
District Staff Awards	600.00
President Recognition Awards	1,000.00
Total Awards	1,600.00
Challenger Fall Ball	
End of Season Party	250.00
Equipment - Fall Ball	500.00
Flyers / Promotional / Misc	100.00
Team Charter (Senior)	40.00
Uniforms	1,200.00
Total Challenger Fall Ball	2,090.00
Challenger Spring Program	
Awards	768.00
End-of-Year Party	960.00
Equipment - Spring	1,500.00
Flyers / Promotional / Misc.	688.00
Live Scan	225.00
Opening Day	500.00
Photos	1,344.00
River Cats Tickets	2,688.00
Team Charter - Spring	60.00

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Uniform - Spring Ball	2,400.00
Total Challenger Spring Program	11,133.00
District General Expense	
River Cats Tickets	784.00
Rule Books	246.00
Shirts / Hats	200.00
Total District General Expense	1,230.00
Facilities Rental	
Presidents Training Facilities Rental	150.00
Total Facilities Rental	150.00
Live Scan	
District Staff	90.00
Total Live Scan	90.00
Meals & Entertainment	
Recognition Dinner Catering	2,000.00
Staff Meetings	200.00
Total Meals & Entertainment	2,200.00
Miscellaneous Expense	
District Manager / Coach Training	1,550.00
Total Miscellaneous Expense	1,550.00
Office Supplies & Software	
Manager / Coach Training Supplies	300.00
Meeting Software and Equipment	500.00
Printing, Postage, Misc Office Supplies	750.00
Total Office Supplies & Software	1,550.00
Other Insurance	
Challenger Accident Insurance	297.00
Crime Insurance	250.00
Liability insurance	635.00
Total Other Insurance	1,182.00
Safety	
Appreciation for Safety Officers	100.00
First Aid Kit - Challenger program	150.00
Miscellaneous	250.00
Total Safety	500.00
Scholarship Award	500.00
State Association Fees	75.00
Taxes & Licenses	100.00
Tournament	
ALL STARS	
All Star Pins	3,645.00
All Stars Banners	690.00

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All Stars Medals	714.00
Total ALL STARS	5,049.00
Badges	100.00
TOC	
TOC Banners	345.00
TOC Manager/Coach Shirt	1,260.00
TOC Medals	336.00
TOC Pins	1,971.00
Total TOC	3,912.00
Tournament Meeting	445.00
Tournament Support Materials	1,225.00
Tournament Volunteer Appreciation	2,000.00
Total Tournament	12,731.00
Travel	
District Contribution to Tournament Travel	2,000.00
Other Travel Expenses	500.00
Regional DA Travel	1,000.00
Total Travel	3,500.00
TravelBall	
Equipment	500.00
Team Charter fees	30.00
Uniforms	1,260.00
Total TravelBall	1,790.00
Umpire Program	
Miscellaneous	
Arbiter	400.00
Arbiter Assigner	120.00
Live Scan	180.00
Rule Books	300.00
Total Miscellaneous	1,000.00
Pilot Program	
Food/Beverage	100.00
Gear	250.00
Hats	750.00
Shirts	750.00
Total Pilot Program	1,850.00
Section Umpires	
Shirts	225.00
Total Section Umpires	225.00
Tournaments	
Hats	225.00
Shirts	675.00

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Total Tournaments	900.00
Umpire Meetings	
February	150.00
May	150.00
Total Umpire Meetings	300.00
Umpire Rewards	
Gear	250.00
Give Aways	875.00
Spouse cards	700.00
Umpire Appreciation	1,000.00
Total Umpire Rewards	2,825.00
Western Region Clinic	
UIC Clinic	1,140.00
Umpire training	1,975.00
Total Western Region Clinic	3,115.00
Total Umpire Program	10,215.00
Total Expenses	\$53,661.00
NET OPERATING INCOME	\$ -2,135.00
NET INCOME	\$ -2,135.00