

**Tempe South Little League
2025 Budget Summary**

	2025 Budget	2025 Actual	2024 Actual	Budget +/-	% +/-
Income					
<u>LEAGUE OPERATIONS - REVENUES</u>					
Total LEAGUE REGISTRATIONS	\$50,000.00	\$54,371.79	\$48,607.65	\$4,371.79	108.74%
Total LEAGUE SPONSORSHIPS & DONATIONS	\$17,550.00	\$9,746.83	\$13,189.71	-\$7,803.17	55.54%
REVENUE - OPERATIONS (OTHER)					
Total ALL-STARS	\$7,500.00	\$13,995.60	\$10,048.46	\$6,495.60	186.61%
Total Fall Ball	\$15,500.00	\$37,011.34	\$18,676.54	\$21,511.34	238.78%
Total Other Income	\$1,300.00	\$2,364.11	\$1,577.76	\$1,064.11	181.85%
Total REVENUE - OPERATIONS (OTHER)	\$24,300.00	\$53,371.05	\$30,302.76	\$29,071.05	219.63%
Total LEAGUE OPERATIONS - REVENUES	\$91,850.00	\$117,489.67	\$92,100.12	\$25,639.67	127.91%
<u>REVENUES - FUNDRAISING</u>					
Total MISC FUNDRAISING ACTIVITIES	\$20,950.00	\$37,002.25	\$26,843.29	\$16,052.25	176.62%
Total VENDOR CONTRIBUTIONS	\$400.00	\$0.00	\$389.25	-\$400.00	0.00%
Total REVENUES - FUNDRAISING	\$21,350.00	\$37,002.25	\$27,232.54	\$15,652.25	173.31%

				% of BUDGET
Total Income	\$113,200.00	\$154,191.92	\$119,032.66	136.21%

Expenses

<u>EXPENSES - LEAGUE OPERATIONS</u>					
Total LEAGUE EQUIPMENT	\$13,700.00	\$18,245.54	\$7,823.60	-\$4,545.54	133.18%
Total LEAGUE FIELDS & GROUNDS	\$31,300.00	\$40,145.13	\$32,146.04	-\$8,845.13	128.26%
Total LEAGUE UMPIRES	\$11,050.00	\$10,189.75	\$7,790.97	\$860.25	92.21%
Total LEAGUE UNIFORMS	\$3,500.00	\$3,917.74	\$2,932.27	-\$417.74	111.94%
Total OTHER - ALL STARS	\$11,900.00	\$23,491.06	\$14,633.52	-\$11,591.06	197.40%
Total OTHER - FALL BALL	\$16,200.00	\$18,067.06	\$11,216.35	-\$1,867.06	111.53%
Total OTHER - JUNIORS PROGRAM	\$2,400.00	\$3,900.00	\$2,185.00	-\$1,500.00	162.50%
Total TSLL ADMINISTRATIVE COSTS	\$19,150.00	\$22,403.08	\$17,741.22	-\$3,253.08	116.99%
Total EXPENSES - LEAGUE OPERATIONS	\$109,200.00	\$140,359.36	\$96,468.97	-\$31,159.36	128.53%
Total EXPENSES - TSLL FUNDRAISING	\$4,000.00	\$6,998.42	\$4,016.62	-\$2,998.42	174.96%

				% of BUDGET
Total Expenses	\$113,200.00	\$147,357.78	\$100,485.59	130.17%

Net Operating Income	\$0.00	\$6,834.14	\$18,547.07	
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<u>CAPITAL EXPENSES</u>	\$0.00	\$0.00		
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