Tempe South Little League 2924 Budget Summary 2025

	2025 Budget	2025 Actual	2024 Actual	Budget +/-	% +/-
Income				-	
LEAGUE OPERATIONS - REVENUES					
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	\$14,269.00	\$10,048.46	\$6,769.00	190.25%
Total Fall Ball	\$15,500.00	\$0.00	\$18,676.54	-\$15,500.00	0.00%
Total Other Income	\$1,300.00	\$2,030.28	\$1,577.76	\$730.28	156.18%
Total REVENUE - OPERATIONS (OTHER)	\$24,300.00	\$16,299.28	\$30,302.76	-\$8,000.72	67.08%
Total LEAGUE OPERATIONS - REVENUES	\$91,850.00	\$80,417.90	\$92,100.12	-\$11,432.10	87.55%
REVENUES - FUNDRAISING					
Total MISC FUNDRAISING ACTIVITIES	\$20,950.00	\$35,414.25	\$26,843.29	\$14,464.25	169.04%
Total VENDOR CONTRIBUTIONS	\$400.00	\$0.00	\$389.25	-\$400.00	0.00%
Total REVENUES - FUNDRAISING	\$21,350.00	\$35,414.25	\$27,232.54	\$14,064.25	165.87%
			[% of BUDGET	
Total Income	\$113,200.00	\$115,532.15	\$119,032.66	102.06%	
Expenses					
Expenses EXPENSES - LEAGUE OPERATIONS					
	\$13,700.00	\$18,245.54	\$7,823.60	-\$4,545.54	133.18%
EXPENSES - LEAGUE OPERATIONS	\$13,700.00 \$31,300.00	\$18,245.54 \$39,870.13	\$7,823.60 \$32,146.04	-\$4,545.54 -\$8,570.13	
EXPENSES - LEAGUE OPERATIONS Total LEAGUE EQUIPMENT					
EXPENSES - LEAGUE OPERATIONS Total LEAGUE EQUIPMENT Total LEAGUE FIELDS & GROUNDS	\$31,300.00	\$39,870.13	\$32,146.04	-\$8,570.13	127.38%
EXPENSES - LEAGUE OPERATIONS Total LEAGUE EQUIPMENT Total LEAGUE FIELDS & GROUNDS Total LEAGUE UMPIRES	\$31,300.00 \$11,050.00	\$39,870.13 \$10,165.00	\$32,146.04 \$7,790.97	-\$8,570.13 \$885.00	127.38% 91.99% 111.94%
EXPENSES - LEAGUE OPERATIONS Total LEAGUE EQUIPMENT Total LEAGUE FIELDS & GROUNDS Total LEAGUE UMPIRES Total LEAGUE UNIFORMS	\$31,300.00 \$11,050.00 \$3,500.00	\$39,870.13 \$10,165.00 \$3,917.74	\$32,146.04 \$7,790.97 \$2,932.27	-\$8,570.13 \$885.00 -\$417.74	127.38% 91.99% 111.94% 179.66%
EXPENSES - LEAGUE OPERATIONS Total LEAGUE EQUIPMENT Total LEAGUE FIELDS & GROUNDS Total LEAGUE UMPIRES Total LEAGUE UNIFORMS Total OTHER - ALL STARS	\$31,300.00 \$11,050.00 \$3,500.00 \$11,900.00	\$39,870.13 \$10,165.00 \$3,917.74 \$21,379.56	\$32,146.04 \$7,790.97 \$2,932.27 \$14,633.52	-\$8,570.13 \$885.00 -\$417.74 -\$9,479.56	127.38% 91.99% 111.94% 179.66% 111.37%
EXPENSES - LEAGUE OPERATIONS Total LEAGUE EQUIPMENT Total LEAGUE FIELDS & GROUNDS Total LEAGUE UMPIRES Total LEAGUE UNIFORMS Total OTHER - ALL STARS Total OTHER - FALL BALL	\$31,300.00 \$11,050.00 \$3,500.00 \$11,900.00 \$16,200.00	\$39,870.13 \$10,165.00 \$3,917.74 \$21,379.56 \$18,041.16	\$32,146.04 \$7,790.97 \$2,932.27 \$14,633.52 \$11,216.35	-\$8,570.13 \$885.00 -\$417.74 -\$9,479.56 -\$1,841.16	127.38% 91.99% 111.94% 179.66% 111.37% 162.50%
EXPENSES - LEAGUE OPERATIONS Total LEAGUE EQUIPMENT Total LEAGUE FIELDS & GROUNDS Total LEAGUE UMPIRES Total LEAGUE UNIFORMS Total OTHER - ALL STARS Total OTHER - FALL BALL Total OTHER - JUNIORS PROGRAM	\$31,300.00 \$11,050.00 \$3,500.00 \$11,900.00 \$16,200.00 \$2,400.00	\$39,870.13 \$10,165.00 \$3,917.74 \$21,379.56 \$18,041.16 \$3,900.00	\$32,146.04 \$7,790.97 \$2,932.27 \$14,633.52 \$11,216.35 \$2,185.00	-\$8,570.13 \$885.00 -\$417.74 -\$9,479.56 -\$1,841.16 -\$1,500.00	127.38% 91.99% 111.94% 179.66% 111.37% 162.50% 112.90%
EXPENSES - LEAGUE OPERATIONS Total LEAGUE EQUIPMENT Total LEAGUE FIELDS & GROUNDS Total LEAGUE UMPIRES Total LEAGUE UNIFORMS Total OTHER - ALL STARS Total OTHER - FALL BALL Total OTHER - JUNIORS PROGRAM Total TSLL ADMINISTRATIVE COSTS	\$31,300.00 \$11,050.00 \$3,500.00 \$11,900.00 \$16,200.00 \$2,400.00 \$19,150.00	\$39,870.13 \$10,165.00 \$3,917.74 \$21,379.56 \$18,041.16 \$3,900.00 \$21,620.92	\$32,146.04 \$7,790.97 \$2,932.27 \$14,633.52 \$11,216.35 \$2,185.00 \$17,741.22 \$96,468.97	-\$8,570.13 \$885.00 -\$417.74 -\$9,479.56 -\$1,841.16 -\$1,500.00 -\$2,470.92 -\$27,940.05	127.38% 91.99% 111.94% 179.66% 111.37% 162.50% 112.90% 125.59%
EXPENSES - LEAGUE OPERATIONS Total LEAGUE EQUIPMENT Total LEAGUE FIELDS & GROUNDS Total LEAGUE UMPIRES Total LEAGUE UNIFORMS Total OTHER - ALL STARS Total OTHER - FALL BALL Total OTHER - JUNIORS PROGRAM Total TSLL ADMINISTRATIVE COSTS Total EXPENSES - LEAGUE OPERATIONS	\$31,300.00 \$11,050.00 \$3,500.00 \$11,900.00 \$16,200.00 \$2,400.00 \$19,150.00 \$109,200.00	\$39,870.13 \$10,165.00 \$3,917.74 \$21,379.56 \$18,041.16 \$3,900.00 \$21,620.92 \$137,140.05	\$32,146.04 \$7,790.97 \$2,932.27 \$14,633.52 \$11,216.35 \$2,185.00 \$17,741.22	-\$8,570.13 \$885.00 -\$417.74 -\$9,479.56 -\$1,841.16 -\$1,500.00 -\$2,470.92	127.38% 91.99% 111.94% 179.66% 111.37% 162.50% 112.90% 125.59%
EXPENSES - LEAGUE OPERATIONS Total LEAGUE EQUIPMENT Total LEAGUE FIELDS & GROUNDS Total LEAGUE UMPIRES Total CEAGUE UNIFORMS Total OTHER - ALL STARS Total OTHER - FALL BALL Total OTHER - JUNIORS PROGRAM Total TSLL ADMINISTRATIVE COSTS Total EXPENSES - LEAGUE OPERATIONS Total EXPENSES - TSLL FUNDRAISING	\$31,300.00 \$11,050.00 \$3,500.00 \$11,900.00 \$16,200.00 \$2,400.00 \$19,150.00 \$109,200.00 \$4,000.00	\$39,870.13 \$10,165.00 \$3,917.74 \$21,379.56 \$18,041.16 \$3,900.00 \$21,620.92 \$137,140.05	\$32,146.04 \$7,790.97 \$2,932.27 \$14,633.52 \$11,216.35 \$2,185.00 \$17,741.22 \$96,468.97 \$4,016.62	-\$8,570.13 \$885.00 -\$417.74 -\$9,479.56 -\$1,841.16 -\$1,500.00 -\$2,470.92 -\$27,940.05	127.38% 91.99% 111.94% 179.66% 111.37% 162.50% 112.90% 125.59%
EXPENSES - LEAGUE OPERATIONS Total LEAGUE EQUIPMENT Total LEAGUE FIELDS & GROUNDS Total LEAGUE UMPIRES Total LEAGUE UNIFORMS Total OTHER - ALL STARS Total OTHER - FALL BALL Total OTHER - JUNIORS PROGRAM Total TSLL ADMINISTRATIVE COSTS Total EXPENSES - LEAGUE OPERATIONS Total EXPENSES - TSLL FUNDRAISING	\$31,300.00 \$11,050.00 \$3,500.00 \$11,900.00 \$16,200.00 \$2,400.00 \$19,150.00 \$109,200.00	\$39,870.13 \$10,165.00 \$3,917.74 \$21,379.56 \$18,041.16 \$3,900.00 \$21,620.92 \$137,140.05	\$32,146.04 \$7,790.97 \$2,932.27 \$14,633.52 \$11,216.35 \$2,185.00 \$17,741.22 \$96,468.97 \$4,016.62	-\$8,570.13 \$885.00 -\$417.74 -\$9,479.56 -\$1,841.16 -\$1,500.00 -\$2,470.92 -\$27,940.05 -\$2,473.46	127.38% 91.99% 111.94% 179.66% 111.37% 162.50% 112.90% 125.59%
EXPENSES - LEAGUE OPERATIONS Total LEAGUE EQUIPMENT Total LEAGUE FIELDS & GROUNDS Total LEAGUE UMPIRES Total CEAGUE UNIFORMS Total OTHER - ALL STARS Total OTHER - FALL BALL Total OTHER - JUNIORS PROGRAM Total TSLL ADMINISTRATIVE COSTS Total EXPENSES - LEAGUE OPERATIONS Total EXPENSES - TSLL FUNDRAISING	\$31,300.00 \$11,050.00 \$3,500.00 \$11,900.00 \$16,200.00 \$2,400.00 \$19,150.00 \$109,200.00 \$4,000.00	\$39,870.13 \$10,165.00 \$3,917.74 \$21,379.56 \$18,041.16 \$3,900.00 \$21,620.92 \$137,140.05 \$6,473.46	\$32,146.04 \$7,790.97 \$2,932.27 \$14,633.52 \$11,216.35 \$2,185.00 \$17,741.22 \$96,468.97 \$4,016.62	-\$8,570.13 \$885.00 -\$417.74 -\$9,479.56 -\$1,841.16 -\$1,500.00 -\$2,470.92 -\$27,940.05 -\$2,473.46	127.38% 91.99% 111.94% 179.66% 111.37% 162.50% 112.90% 125.59%
EXPENSES - LEAGUE OPERATIONS Total LEAGUE EQUIPMENT Total LEAGUE FIELDS & GROUNDS Total LEAGUE UMPIRES Total LEAGUE UNIFORMS Total OTHER - ALL STARS Total OTHER - FALL BALL Total OTHER - JUNIORS PROGRAM Total TSLL ADMINISTRATIVE COSTS Total EXPENSES - LEAGUE OPERATIONS Total EXPENSES - TSLL FUNDRAISING	\$31,300.00 \$11,050.00 \$3,500.00 \$11,900.00 \$16,200.00 \$2,400.00 \$19,150.00 \$109,200.00 \$4,000.00	\$39,870.13 \$10,165.00 \$3,917.74 \$21,379.56 \$18,041.16 \$3,900.00 \$21,620.92 \$137,140.05 \$6,473.46	\$32,146.04 \$7,790.97 \$2,932.27 \$14,633.52 \$11,216.35 \$2,185.00 \$17,741.22 \$96,468.97 \$4,016.62	-\$8,570.13 \$885.00 -\$417.74 -\$9,479.56 -\$1,841.16 -\$1,500.00 -\$2,470.92 -\$27,940.05 -\$2,473.46	127.38% 91.99% 111.94% 179.66% 111.37% 162.50% 112.90% 125.59%