

Tempe South Little League
2024 Budget Summary
2025

	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	\$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%
<u>REVENUES - FUNDRAISING</u>					
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 - LEAGUE OPERATIONS

Total LEAGUE EQUIPMENT	\$13,700.00	\$18,245.54	\$7,823.60	-\$4,545.54	133.18%
Total LEAGUE FIELDS & GROUNDS	\$31,300.00	\$39,870.13	\$32,146.04	-\$8,570.13	127.38%
Total LEAGUE UMPIRES	\$11,050.00	\$10,165.00	\$7,790.97	\$885.00	91.99%
Total LEAGUE UNIFORMS	\$3,500.00	\$3,917.74	\$2,932.27	-\$417.74	111.94%
Total OTHER - ALL STARS	\$11,900.00	\$21,379.56	\$14,633.52	-\$9,479.56	179.66%
Total OTHER - FALL BALL	\$16,200.00	\$18,041.16	\$11,216.35	-\$1,841.16	111.37%
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	\$21,620.92	\$17,741.22	-\$2,470.92	112.90%
Total EXPENSES - LEAGUE OPERATIONS	\$109,200.00	\$137,140.05	\$96,468.97	-\$27,940.05	125.59%
Total EXPENSES - TSLL FUNDRAISING	\$4,000.00	\$6,473.46	\$4,016.62	-\$2,473.46	161.84%

				% of BUDGET
Total Expenses	\$113,200.00	\$143,613.51	\$100,485.59	126.87%

Net Operating Income	\$0.00	(\$28,081.36)	\$18,547.07
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<u>CAPITAL EXPENSES</u>	\$0.00	\$0.00
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