

**Tempe South Little League**  
~~2024~~ Budget Summary  
**2025**

	2025 Budget	2025 Actual	2024 Actual	Budget +/-	% +/-
<b>Income</b>					
<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	\$13,895.60	\$10,048.46	\$6,395.60	185.27%
Total Fall Ball	\$15,500.00	\$32,138.28	\$18,676.54	\$16,638.28	207.34%
Total Other Income	\$1,300.00	\$2,199.63	\$1,577.76	\$899.63	169.20%
Total REVENUE - OPERATIONS (OTHER)	\$24,300.00	\$48,233.51	\$30,302.76	\$23,933.51	198.49%
<b>Total LEAGUE OPERATIONS - REVENUES</b>	<b>\$91,850.00</b>	<b>\$112,352.13</b>	<b>\$92,100.12</b>	<b>\$20,502.13</b>	<b>122.32%</b>
<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%
<b>Total REVENUES - FUNDRAISING</b>	<b>\$21,350.00</b>	<b>\$35,414.25</b>	<b>\$27,232.54</b>	<b>\$14,064.25</b>	<b>165.87%</b>

				% of BUDGET
<b>Total Income</b>	<b>\$113,200.00</b>	<b>\$147,466.38</b>	<b>\$119,032.66</b>	<b>130.27%</b>

**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	\$18,041.16	\$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	\$21,922.90	\$17,741.22	-\$2,772.90	114.48%
<b>Total EXPENSES - LEAGUE OPERATIONS</b>	<b>\$109,200.00</b>	<b>\$139,853.28</b>	<b>\$96,468.97</b>	<b>-\$30,653.28</b>	<b>128.07%</b>
<b>Total EXPENSES - TSLL FUNDRAISING</b>	<b>\$4,000.00</b>	<b>\$6,473.46</b>	<b>\$4,016.62</b>	<b>-\$2,473.46</b>	<b>161.84%</b>

				% of BUDGET
<b>Total Expenses</b>	<b>\$113,200.00</b>	<b>\$146,326.74</b>	<b>\$100,485.59</b>	<b>129.26%</b>

Net Operating Income	<b>\$0.00</b>	<b>\$1,139.64</b>	<b>\$18,547.07</b>
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<u>CAPITAL EXPENSES</u>	\$0.00	\$0.00
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