## Tempe South Little League Budget Summary

Income	et +/- % +/-
LEAGUE OPERATIONS OF THE WAY	
<u>LEAGUE OPERATIONS - REVENUES</u>	
Total LEAGUE REGISTRATIONS \$50,000.00 \$54,371.79 \$48,607.65 \$4,371.79	371.79 108.74%
Total LEAGUE SPONSORSHIPS & DONATIONS \$17,550.00 \$9,746.83 \$13,189.71 -\$7,8	803.17 55.54%
REVENUE - OPERATIONS (OTHER)	
Total ALL-STARS \$7,500.00 \$13,895.60 \$10,048.46 \$6,5	395.60 185.27%
Total Fall Ball \$15,500.00 \$32,138.28 \$18,676.54 \$16,6	638.28 207.34%
Total Other Income \$1,300.00 \$2,199.63 \$1,577.76 \$8	899.63 169.20%
Total REVENUE - OPERATIONS (OTHER) \$24,300.00 \$48,233.51 \$30,302.76 \$23,5	933.51 198.49%
Total LEAGUE OPERATIONS - REVENUES \$91,850.00 \$112,352.13 \$92,100.12 \$20,9	502.13 122.32%
REVENUES - FUNDRAISING	
Total MISC FUNDRAISING ACTIVITIES \$20,950.00 \$35,414.25 \$26,843.29 \$14,6	464.25 169.04%
Total VENDOR CONTRIBUTIONS \$400.00 \$0.00 \$389.25 -\$4	400.00 0.00%
Total REVENUES - FUNDRAISING \$21,350.00 \$35,414.25 \$27,232.54 \$14,6	.064.25 165.87%
% of BUI	DGET
Total Income \$113,200.00 \$147,466.38 \$119,032.66 13	30.27%
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Expenses	
EXPENSES - LEAGUE OPERATIONS	
Total LEAGUE EQUIPMENT \$13,700.00 \$18,245,54 \$7,823,60 -54	
Total LEAGUE EQUIPMENT \$13,700.00 \$18,245.54 \$7,823.60 -\$4,5	545.54 <b>133.18%</b>
Table FACUE FIELD & ODOLNED	545.54 <b>133.18%</b> 845.13 <b>128.26%</b>
Total LEAGUE FIELDS & GROUNDS \$31,300.00 \$40,145.13 \$32,146.04 -\$8,8	
Total LEAGUE FIELDS & GROUNDS \$31,300.00 \$40,145.13 \$32,146.04 -\$8,8 Total LEAGUE UMPIRES \$11,050.00 \$10,189.75 \$7,790.97 \$8	845.13 <b>128.26%</b>
Total LEAGUE FIELDS & GROUNDS \$31,300.00 \$40,145.13 \$32,146.04 -\$8,8 Total LEAGUE UMPIRES \$11,050.00 \$10,189.75 \$7,790.97 \$8 Total LEAGUE UNIFORMS \$3,500.00 \$3,917.74 \$2,932.27 -\$4	845.13 128.26% 860.25 92.21% 417.74 111.94%
Total LEAGUE FIELDS & GROUNDS \$31,300.00 \$40,145.13 \$32,146.04 -\$8,8 Total LEAGUE UMPIRES \$11,050.00 \$10,189.75 \$7,790.97 \$8 Total LEAGUE UNIFORMS \$3,500.00 \$3,917.74 \$2,932.27 -\$4 Total OTHER - ALL STARS \$11,900.00 \$23,491.06 \$14,633.52 -\$11,500.00 \$10,189.75 \$11,500.00 \$11	845.13 128.26% 860.25 92.21% 417.74 111.94% 591.06 197.40%
Total LEAGUE FIELDS & GROUNDS \$31,300.00 \$40,145.13 \$32,146.04 -\$8,8 Total LEAGUE UMPIRES \$11,050.00 \$10,189.75 \$7,790.97 \$8 Total LEAGUE UNIFORMS \$3,500.00 \$3,917.74 \$2,932.27 -\$4 Total OTHER - ALL STARS \$11,900.00 \$23,491.06 \$14,633.52 -\$11,5 Total OTHER - FALL BALL \$16,200.00 \$18,041.16 \$11,216.35 -\$1,8	845.13 128.26% 860.25 92.21% 417.74 111.94%
Total LEAGUE FIELDS & GROUNDS \$31,300.00 \$40,145.13 \$32,146.04 \$88,8 Total LEAGUE UMPIRES \$11,050.00 \$10,189.75 \$7,790.97 \$8 Total LEAGUE UNIFORMS \$3,500.00 \$3,917.74 \$2,932.27 \$4 Total OTHER - ALL STARS \$11,900.00 \$23,491.06 \$14,633.52 \$11,900.00 \$10,189.75 \$1,800.00 \$10,189.75 \$1	845.13 128.26% 860.25 92.21% 417.74 111.94% 591.06 197.40% 841.16 111.37%
Total LEAGUE FIELDS & GROUNDS \$31,300.00 \$40,145.13 \$32,146.04 \$8,8 Total LEAGUE UMPIRES \$11,050.00 \$10,189.75 \$7,790.97 \$8 Total LEAGUE UNIFORMS \$3,500.00 \$3,917.74 \$2,932.27 \$4 Total OTHER - ALL STARS \$11,900.00 \$23,491.06 \$14,633.52 \$11,500.00 \$10,189.75 \$11,500.00 \$23,491.06 \$14,633.52 \$11,500.00 \$10,189.75 \$11,500.00 \$10,189.75 \$11,500.00 \$10,189.75 \$11,500.00 \$10,189.75 \$11,500.00 \$10,189.75 \$11,500.00 \$11,216.35 \$11,500.00 \$11,216.35 \$11,500.00 \$11,216.35 \$11,500.00 \$11,500.00 \$11,500.00 \$11,500.00 \$11,500.00 \$11,500.00 \$11,500.00 \$11,500.00 \$11,500.00 \$11,741.22 \$2,700.00 \$11,500.00 \$11,500.00 \$11,741.22 \$2,700.00 \$11,500.00 \$11,500.00 \$11,500.00 \$11,741.22 \$2,700.00 \$11,500.00 \$11,500.00 \$11,500.00 \$11,741.22 \$2,700.00 \$11,500.00 \$11,500.00 \$11,500.00 \$11,741.22 \$2,700.00 \$11,500.00	845.13 128.26% 860.25 92.21% 417.74 111.94% 591.06 197.40% 841.16 111.37% 500.00 162.50% 772.90 114.48%
Total LEAGUE FIELDS & GROUNDS \$31,300.00 \$40,145.13 \$32,146.04 -\$8,8 Total LEAGUE UMPIRES \$11,050.00 \$10,189.75 \$7,790.97 \$8 Total LEAGUE UNIFORMS \$3,500.00 \$3,917.74 \$2,932.27 -\$4 Total OTHER - ALL STARS \$11,900.00 \$23,491.06 \$14,633.52 -\$11,5 Total OTHER - FALL BALL \$16,200.00 \$18,041.16 \$11,216.35 -\$1,8 Total OTHER - JUNIORS PROGRAM \$2,400.00 \$3,900.00 \$2,185.00 -\$1,5 Total TSLL ADMINISTRATIVE COSTS \$19,150.00 \$21,922.90 \$17,741.22 -\$2,7 Total EXPENSES - LEAGUE OPERATIONS \$109,200.00 \$139,853.28 \$96,468.97 -\$30,6	845.13 128.26% 860.25 92.21% 417.74 111.94% 591.06 197.40% 841.16 111.37% 500.00 162.50% 772.90 114.48% 653.28 128.07%
Total LEAGUE FIELDS & GROUNDS \$31,300.00 \$40,145.13 \$32,146.04 -\$8,8 Total LEAGUE UMPIRES \$11,050.00 \$10,189.75 \$7,790.97 \$8 Total LEAGUE UNIFORMS \$3,500.00 \$3,917.74 \$2,932.27 -\$4 Total OTHER - ALL STARS \$11,900.00 \$23,491.06 \$14,633.52 -\$11,8 Total OTHER - FALL BALL \$16,200.00 \$18,041.16 \$11,216.35 -\$1,8 Total OTHER - JUNIORS PROGRAM \$2,400.00 \$3,900.00 \$2,185.00 -\$1,5 Total TSLL ADMINISTRATIVE COSTS \$19,150.00 \$139,853.28 \$96,468.97 -\$30,6 Total EXPENSES - LEAGUE OPERATIONS \$109,200.00 \$139,853.28 \$96,468.97 -\$30,6 Total EXPENSES - TSLL FUNDRALONS	845.13 128.26% 860.25 92.21% 417.74 111.94% 591.06 197.40% 841.16 111.37% 500.00 162.50% 772.90 114.48%
Total LEAGUE FIELDS & GROUNDS \$31,300.00 \$40,145.13 \$32,146.04 \$8.8 Total LEAGUE UMPIRES \$11,050.00 \$10,189.75 \$7,790.97 \$8.7 Total LEAGUE UNIFORMS \$3,500.00 \$3,917.74 \$2,932.27 \$2,000 \$10,189.75 \$1,633.52 \$11,900.00 \$23,491.06 \$14,633.52 \$11,900.00 \$23,491.06 \$14,633.52 \$11,900.00 \$18,041.16 \$11,216.35 \$11,900.00 \$18,041.16 \$11,216.35 \$11,800.00 \$18,041.16 \$11,216.35 \$11,800.00 \$18,041.16 \$11,216.35 \$11,800.00 \$18,041.16 \$11,216.35 \$11,800.00 \$18,041.16 \$11,216.35 \$11,800.00 \$11	845.13 128.26% 860.25 92.21% 417.74 111.94% 591.06 197.40% 841.16 111.37% 500.00 162.50% 772.90 114.48% 653.28 128.07% 473.46 161.84%
Total LEAGUE FIELDS & GROUNDS \$31,300.00 \$40,145.13 \$32,146.04 -\$8,8 Total LEAGUE UMPIRES \$11,050.00 \$10,189.75 \$7,790.97 \$8 Total LEAGUE UNIFORMS \$3,500.00 \$3,917.74 \$2,932.27 -\$4 Total OTHER - ALL STARS \$11,900.00 \$23,491.06 \$14,633.52 -\$11,901.00 \$10,000 \$10,	845.13 128.26% 860.25 92.21% 417.74 111.94% 591.06 197.40% 841.16 111.37% 500.00 162.50% 772.90 114.48% 653.28 128.07% 473.46 161.84%
Total LEAGUE FIELDS & GROUNDS \$31,300.00 \$40,145.13 \$32,146.04 -\$8,8 Total LEAGUE UMPIRES \$11,050.00 \$10,189.75 \$7,790.97 \$8 Total LEAGUE UNIFORMS \$3,500.00 \$3,917.74 \$2,932.27 -\$4 Total OTHER - ALL STARS \$11,900.00 \$23,491.06 \$14,633.52 -\$11,900.00 \$18,041.16 \$11,216.35 -\$1,8 Total OTHER - JUNIORS PROGRAM \$2,400.00 \$3,900.00 \$2,185.00 -\$1,900.00 \$12,1922.90 \$17,741.22 -\$2,7 Total EXPENSES - LEAGUE OPERATIONS \$109,200.00 \$139,853.28 \$96,468.97 -\$30,6 Total EXPENSES - TSLL FUNDRAISING \$4,000.00 \$6,473.46 \$4,016.62 -\$2,400.00 \$110,189.75 \$7,790.97 \$8 \$100,485.59 \$1,900.00 \$1,000.00	845.13 128.26% 860.25 92.21% 417.74 111.94% 591.06 197.40% 841.16 111.37% 500.00 162.50% 772.90 114.48% 653.28 128.07% 473.46 161.84%
Total LEAGUE FIELDS & GROUNDS \$31,300.00 \$40,145.13 \$32,146.04 \$8,8 Total LEAGUE UMPIRES \$11,050.00 \$10,189.75 \$7,790.97 \$8 Total LEAGUE UNIFORMS \$3,500.00 \$3,917.74 \$2,932.27 \$	845.13 128.26% 860.25 92.21% 417.74 111.94% 591.06 197.40% 841.16 111.37% 500.00 162.50% 772.90 114.48% 653.28 128.07% 473.46 161.84%