

**Tempe South Little League
2026 Budget Summary**

	2026 Budget	2026 Actual	2025 Actual	Budget +/-	% +/-
Income					
<u>LEAGUE OPERATIONS - REVENUES</u>					
Total LEAGUE REGISTRATIONS	\$60,000.00	\$49,675.98	\$54,371.79	-\$10,324.02	82.79%
Total LEAGUE SPONSORSHIPS & DONATIONS	\$16,500.00	\$500.00	\$9,746.83	-\$16,000.00	3.03%
REVENUE - OPERATIONS (OTHER)					
Total ALL-STARS	\$15,500.00	\$0.00	\$13,995.60	-\$15,500.00	0.00%
Total Fall Ball	\$25,000.00	\$216.18	\$37,011.34	-\$24,783.82	0.86%
Total Other Income	\$2,300.00	\$775.39	\$2,364.11	-\$1,524.61	33.71%
Total REVENUE - OPERATIONS (OTHER)	\$42,800.00	\$991.57	\$53,371.05	-\$41,808.43	2.32%
Total LEAGUE OPERATIONS - REVENUES	\$119,300.00	\$51,167.55	\$117,489.67	-\$68,132.45	42.89%
<u>REVENUES - FUNDRAISING</u>					
Total FUNDRAISING ACTIVITIES	\$35,700.00	\$1,426.71	\$37,002.25	-\$34,273.29	4.00%
Total OTHER CONTRIBUTIONS	\$0.00	\$0.00	\$0.00		
Total REVENUES - FUNDRAISING	\$35,700.00	\$1,426.71	\$37,002.25	-\$34,273.29	4.00%
% of BUDGET					
Total Income	\$155,000.00	\$52,294.26	\$154,191.92		33.74%

Expenses

	2026 Budget	2026 Actual	2025 Actual	Budget +/-	% +/-
EXPENSES - LEAGUE OPERATIONS					
<u>LEAGUE EQUIPMENT</u>					
Total LEAGUE EQUIPMENT	\$14,700.00	\$1,882.34	\$18,245.54	\$12,817.66	12.81%
Total LEAGUE FIELDS & GROUNDS	\$34,800.00	\$2,119.04	\$40,145.13	\$32,680.96	6.09%
Total LEAGUE UMPIRES	\$11,750.00	\$0.00	\$10,189.75	\$11,750.00	0.00%
Total LEAGUE UNIFORMS	\$4,000.00	\$0.00	\$3,917.74	\$4,000.00	0.00%
Total OTHER - ALL STARS	\$29,410.00	\$0.00	\$23,491.06	\$29,410.00	0.00%
Total OTHER - FALL BALL	\$20,500.00	\$20,876.47	\$18,067.06	-\$376.47	101.84%
Total OTHER - JUNIORS PROGRAM	\$4,000.00	\$1,000.00	\$3,900.00	\$3,000.00	25.00%
Total TSLL ADMINISTRATIVE COSTS	\$28,650.00	\$8,429.51	\$22,403.08	\$20,220.49	29.42%
Total EXPENSES - LEAGUE OPERATIONS	\$147,810.00	\$34,307.36	\$140,359.36	\$113,502.64	23.21%
Total EXPENSES - TSLL FUNDRAISING	\$7,190.00	\$301.00	\$6,998.42	\$6,889.00	4.19%
% of BUDGET					
Total Expenses	\$155,000.00	\$34,608.36	\$147,357.78		22.33%
Net Operating Income	\$0.00	\$17,685.90	\$6,834.14		

CAPITAL EXPENSES	
	\$0.00

✓-\$12,710.00
 Nd ad -\$11,145.00
 New ad -\$32,440.00
 MMk \$21,021.00