

**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	\$67,947.87	\$54,371.79	\$7,947.87	113.25%
Total LEAGUE SPONSORSHIPS & DONATIONS	\$16,500.00	\$518.00	\$9,746.83	-\$15,982.00	3.14%
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	\$929.78	\$2,364.11	-\$1,370.22	40.43%
Total REVENUE - OPERATIONS (OTHER)	\$42,800.00	\$1,145.96	\$53,371.05	-\$41,654.04	2.68%
Total LEAGUE OPERATIONS - REVENUES	\$119,300.00	\$69,611.83	\$117,489.67	-\$49,688.17	58.35%
<u>REVENUES - FUNDRAISING</u>					
Total FUNDRAISING ACTIVITIES	\$35,700.00	\$8,886.71	\$37,002.25	-\$26,813.29	24.89%
Total OTHER CONTRIBUTIONS	\$0.00	\$0.00	\$0.00		
Total REVENUES - FUNDRAISING	\$35,700.00	\$8,886.71	\$37,002.25	-\$26,813.29	24.89%
					% of BUDGET
Total Income	\$155,000.00	\$78,198.54	\$154,191.92		50.45%

Expenses

	2026 Budget	2026 Actual	2025 Actual	Budget +/-	% +/-
<u>EXPENSES - LEAGUE OPERATIONS</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 TSLI ADMINISTRATIVE COSTS	\$28,650.00	\$12,807.88	\$22,403.08	\$15,842.12	44.70%
Total EXPENSES - LEAGUE OPERATIONS	\$147,810.00	\$38,685.73	\$140,359.36	\$109,124.27	26.17%
Total EXPENSES - TSLI FUNDRAISING	\$7,190.00	\$301.00	\$6,998.42	\$6,889.00	4.19%
					% of BUDGET
Total Expenses	\$155,000.00	\$38,986.73	\$147,357.78		25.15%

Net Operating Income **\$0.00** **\$39,211.81** **\$6,834.14**

CAPITAL EXPENSES \$0.00 \$0.00