Tempe South Little League
2026 Budget Summary

	2026 Budget	2026 Actual	2025 Actual	Budget +/-	% +/-
Income					
LEAGUE OPERATIONS - REVENUES					
Total LEAGUE REGISTRATIONS	$60,000.00	$72,626.04	$54,371.79	$12,626.04	121.04%
Total LEAGUE SPONSORSHIPS & DONATIONS	$16,500.00	$1,258.00	$9,746.83	-$15,242.00	7.62%
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	$1,224.99	$2,364.11	-$1,075.01	53.26%
Total REVENUE - OPERATIONS (OTHER)	$42,800.00	$1,441.17	$53,371.05	-$41,358.83	3.37%
Total LEAGUE OPERATIONS - REVENUES	$119,300.00	$75,325.21	$117,489.67	-$43,974.79	63.14%
REVENUES - FUNDRAISING					
Total FUNDRAISING ACTIVITIES	$35,700.00	$40,563.90	$37,002.25	$4,863.90	113.62%
Total OTHER CONTRIBUTIONS	$0.00	$0.00	$0.00		
Total REVENUES - FUNDRAISING	$35,700.00	$40,563.90	$37,002.25	$4,863.90	113.62%

				% of BUDGET
Total Income	**$155,000.00**	**$115,589.11**	**$154,191.92**	74.57%

Expenses					
EXPENSES - LEAGUE OPERATIONS					
Total LEAGUE EQUIPMENT	$14,700.00	$2,876.79	$18,245.54	$11,823.21	19.57%
Total LEAGUE FIELDS & GROUNDS	$34,800.00	$13,814.49	$40,145.13	$20,985.51	39.70%
Total LEAGUE UMPIRES	$11,750.00	$2,130.06	$10,189.75	$9,619.94	18.13%
Total LEAGUE UNIFORMS	$4,000.00	$5,005.31	$3,917.74	-$1,005.31	125.13%
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	$1,150.00	$3,900.00	$2,850.00	28.75%
Total TSLL ADMINISTRATIVE COSTS	$28,650.00	$27,434.68	$22,403.08	$1,215.32	95.76%
Total EXPENSES - LEAGUE OPERATIONS	$147,810.00	$73,287.80	$140,359.36	$74,522.20	49.58%
Total EXPENSES - TSLL FUNDRAISING	$7,190.00	$7,423.72	$6,998.42	-$233.72	103.25%

				% of BUDGET
Total Expenses	**$155,000.00**	**$80,711.52**	**$147,357.78**	52.07%
Net Operating Income	**$0.00**	**$34,877.59**	**$6,834.14**	

CAPITAL EXPENSES	$0.00	$0.00