

**Baseball Regina
Financial Summary
Year end
30-Sep-17**

Income	
Registration Revenues:	\$252,170.00
Other Revenues:	\$154,710.00
Total Revenues:	<hr/> \$406,880.00
Expenses	
Operational Expenses:	\$312,239.10
Diamond Improvement Expenses:	\$55,597.84
	<hr/> \$367,836.94
Net Income	\$39,043.06

In an attempt to keep the costs to play baseball for our membership to an absolute minimum, our organization operated annually at a financial loss for several years.

Holding the line on fee increases combined with the realities of a gradual, yet substantial increase in costs to play the game of baseball, our commitment to provide a great product for our youth was in jeopardy.

Our diamonds need funding to be maintained properly; our facilities need capital to ensure they are safe for our youth; Players, Umpires and Coaches need continued training and development.

The dedicated Volunteer Board at Baseball Regina comprised of concerned parents, educators, business leaders, city planners, financial professionals, and baseball coaches devised a sustainable financial model and a facility rebuilding plan that will ensure baseball has a solid future in the City of Regina. Furthering this, the BR Board has started a strategic planning model that will ensure our initiatives are leading the nation in providing accessibility for all youth to participate and enjoy the game of baseball.

With overwhelming support, our membership has spoken loud and clear and have backed our Board lead initiatives. Our 2018 Registration numbers are tracking at the highest in BR's history.

Our first official fundraising effort in 2017 was a tremendous success. Our membership fundraised over \$41,000 and SLGA added an approximate \$8000 grant to this fund; providing Baseball Regina with the ability to dedicate approximately \$50,000 to the improvements of our facilities.

The following is a list of improvements that have been made; are being planned for in 2018 and we will see around the corner in 2019.

Diamonds and Facility Improvements:	Development and Training:	Future Plan Includes:
* Grass infields on youth parks at Lions	*Umpire Scheduling software and Communication	* More trees planted at our parks
* New Batting cage Net / New L screens	*Coaching Development Program	*Lights on our diamonds to increase the # of games
Field maintenance equipment at all our diamonds	*Player Development Program	*Upgraded washroom and clubhouse facilities
* New Fencing to provide a safer fan experience	*Umpire Development Program	*Increased access for persons with disabilities
* Better quality soil / shale on diamonds		*Score Boards and pitch count Boards
* Irrigation and the ability to provide water for our diamonds pre and post game		* New Dugout replacement plan