

	Humber Park	Porters Lake	Cole Harbour	Diamond Dawgs	Eastern Passage	Arrows	Tryouts	Clinics	Tournaments	Total
Registered Players	44	137	488	215	175	127	234	116		1,186
Teams	1	4	16	9	11	10			27	51
**Assume 2 coaches and 1 administrator per team										
	Humber Park	Porters Lake	Cole Harbour	Diamond Dawgs	Eastern Passage	Arrows	Tryouts	Clinics	Tournaments	Total
Income:										
Total Registration Fees	\$ 7,560	\$ 23,235	\$ 85,115	\$ 38,365	\$ 31,840	\$ 30,009	\$ 11,700	\$ 22,325	\$ 7,375	\$ 257,524
Less: Family Discount	(128)	(388)	(1,169)	(461)	(507)	(347)	(100)	-	-	(3,098)
Net Registration After Discounts	\$ 7,433	\$ 22,847	\$ 83,947	\$ 37,905	\$ 31,334	\$ 29,662	\$ 11,600	\$ 22,325	\$ 7,375	\$ 254,426
Less:										
Uncollected	(484)	(1,842)	(2,170)	(3,071)	(104)	-	-	-	-	(7,669)
Tryouts Fees Players not on Arrows	(50)	(935)	(3,475)	(450)	(150)	-	5,060	-	-	-
Member Credits	(42)	(115)	(360)	(155)	(160)	(28)	-	-	-	(859)
Credit Cards	(130)	(407)	(1,581)	(655)	(582)	(554)	(216)	(412)	(136)	(4,674)
Gross Funds for Distribution	6,728	19,548	76,360	33,574	30,338	29,079	16,444	21,913	7,239	241,224
Cost of Baseball:										
Game / Player Variable										
Umpire Cost	\$ 1,200	\$ 1,760	\$ 10,235	\$ 5,870	\$ 3,875	\$ 6,460	\$ -	\$ -	\$ 6,260	\$ 35,660
BNS Insurance/Admin	940	2,980	10,720	4,840	4,160	3,140	-	-	-	26,780
Arrows Equipment	-	-	-	-	-	17,114	-	-	-	17,114
Arrows Registration Costs	-	-	-	-	-	3,000	-	-	-	3,000
Playoffs	255	795	2,831	1,247	1,015	-	-	-	-	6,143
Tryout / Camp Costs	-	-	-	-	-	-	11,533	11,748	-	23,281
Tournaments Cost	-	-	-	-	-	-	-	-	2,338	2,338
Marketing/Signage	17	53	189	83	68	49	-	-	-	459
Arrows Storage	-	-	-	-	-	1,802	-	-	-	1,802
Rec Coordinator	42	129	461	203	165	-	-	-	-	1,000
Umpire Assignor	100	270	1,125	615	500	595	-	-	-	3,205
Arrows Team Distributions	-	-	-	-	-	600	-	-	-	-
Total Variable Costs	\$ 2,554	\$ 5,987	\$ 25,561	\$ 12,858	\$ 9,783	\$ 32,760	\$ 11,533	\$ 11,748	\$ 8,598	\$ 120,782
Fixed Costs										
Allocatable Systems Cost Costs	\$ -	\$ 113	\$ 453	\$ 255	\$ -	\$ 283	\$ -	\$ -	\$ -	1,103
Unallocatable Systems Cost Costs	77	238	871	392	326	307	120	228	75	2,635
Accounting/System	67	205	752	339	281	265	103	197	65	2,276
Bank Fees	23	70	258	116	97	91	35	68	22	781
Office & Admin	53	162	592	267	221	209	81	155	51	1,790
Allocated Fixed Costs	\$ 220	\$ 788	\$ 2,925	\$ 1,369	\$ 925	\$ 1,155	\$ 340	\$ 649	\$ 214	\$ 8,585
Total Due	\$ 3,954	\$ 12,773	\$ 47,874	\$ 19,347	\$ 19,630	\$ (4,835)	\$ 4,571	\$ 9,516	\$ (1,573)	\$ 111,857
Less: Associations Paid Direct					\$ (380)		\$ (50)			
Payment #1	\$ 2,000	\$ 14,000	\$ 30,000	\$ 20,000	\$ 16,000	\$ -	\$ -	\$ -	\$ -	\$ 82,000
Payment #2	\$ 1,500		\$ 17,000		\$ 2,000	\$ -	\$ -	\$ -	\$ -	\$ 20,500
Estimated Payment #3	\$ 454	\$ (1,227)	\$ 874	\$ (653)	\$ 1,250	\$ -	\$ 4,521	\$ 9,516	\$ (1,573)	\$ 13,162