



Lacombe Minor Softball Association

Budget Information and 2026 Proposal

Open Bank: \$12,321.77 (December 27, 2024)

Ending Bank: \$323,212.11 (October 6, 2025)

Net Income: -\$19,856.80

		Budget 2024	Actual 2024	Budget 2025	Actual 2025	Budget 2026
Income						
	Registration Fee	\$41,200.00	\$42,630.01	\$39,600.00	\$43,855.00	\$44,000.00
	Jersey Deposit			\$8,100.00	\$9,750.00	\$10,000.00
	Tournament	\$18,000.00	\$29,076.00	\$30,000.00	\$34,043.37	\$35,000.00
	Fundraising	\$15,000.00	\$22,051.16	\$21,400.00	\$24,381.90	\$25,000.00
	Apparel	\$1,000.00	\$325.00	\$500	\$2,035	\$2,000
	Western's/Nationals Bond			\$4,000.00		\$4,000.00
	Player Development	\$750.00	\$0.00	\$1,500.00		\$1,500.00
	Evaluation Registration			\$6,000.00	\$5,300.00	\$6,000.00
	Softball Alberta Fees	\$0.00	\$1,250.00	\$5,000		\$1,250
	Photo Donations			\$250	\$331	\$250
	Misc	\$250.00	\$855.17			
Total Income		\$76,200.00	\$96,187.34	\$116,350.00	\$119,696.27	\$129,000.00
Expenses	Registration Fee Returns	\$10,000.00	\$8,738.88	\$600.00	\$2,065.13	\$2,000.00
	Jersey Deposit		**	\$8,100	\$9,325	\$9,000
	Tournament	\$14,000.00	\$19,549.27	\$20,000.00	\$30,692.68	\$31,000.00
	Fundraising	\$3,000.00	\$4,544.71	\$5,000.00	\$5,915.20	\$6,000.00
	Apparel	\$3,750.00	\$10,654.43	\$6,400	\$1,092	\$1,000
	Western's/Nationals Bond			\$4,000		\$4,000
	Softball Alberta Fees	\$0.00	\$5,185.65	\$5,000	\$4,432	\$5,000
	Ramp/Global Fees	\$2,000.00	\$2,213.43	\$2,200	\$2,358	\$2,500
	Board Room Rentals			\$1,000	\$1,048	\$1,200
	Bank Fees	\$150.00	\$127.50	\$150	\$360.28	\$400
	Mailbox			\$200	\$196	\$200
	Evaluation Expenses			\$1,450	\$320	\$1,000
	Player Development	\$1,500.00		\$5,000		\$5,000
	Provincials - Matrix	\$4,000.00	\$6,645.25	\$5,000	\$2,138	\$5,000



	Provincials - Selects		**	\$5,600	\$3,728	\$5,600
	Diamond Maintenance/Rentals	\$5,500.00	\$7,661.44	\$5,000	\$6,812	\$8,000
	Umpire Fees	\$4,000.00	\$5,898.00	\$6,000	\$7,482	\$8,000
	CASUA Umpire Fee				\$580	\$600
	Equipment	\$15,000.00	\$33,639.47	\$5,175	\$7,706	\$10,000
	Safety Supplies			\$1,200	\$879	\$1,200
	Social media/Marketing			\$1,650		\$1,650
	Year End Event			\$8,000		\$8,000
	Lacombe Parade				\$1,269	\$1,500
	Coach Development/Player Development		\$4,472.92	\$2,000	\$917	\$2,000
	T-Shirts for U7&U9 Players				551.25	750
	T-Shirts for Matrix Coaching Staff				609.47	750
	Dry Cleaning Matrix Jerseys				599.03	750
	Misc	\$1,000.00	\$3,686.30			
	** Jerseys	\$10,000.00	\$9,905.75		3,779.48	
Total Expenses		\$73,900.00	\$122,923.00	\$98,725.00	\$94,854.06	\$122,100.00
Net Income				\$17,625.00	\$24,842.21	\$6,900.00

*Registration Fees will remain the same for 2026

2025	Reg Break Down of Registration Fee's above				
Selects		Matrix			
U13-19		U7-9	U11	U13	U15-19
\$10.00	Umpire Fee	\$0.00	\$25.00	\$25.00	\$25.00
\$25.00	Diamond Fee	\$25.00	\$25.00	\$25.00	\$25.00
\$10.00	New Jersey	\$21.00	\$10.00	\$25.00	\$25.00
\$20.00	Insurance	\$20.00	\$20.00	\$20.00	\$20.00
\$7.00	Coach Dev.	\$7.00	\$7.00	\$7.00	\$7.00
\$11.00	Coaching Apparel	\$11.00	\$11.00	\$11.00	\$11.00
\$21.00	Equipment	\$21.00	\$21.00	\$21.00	\$21.00
\$76.00	Provincials	\$0.00	\$11.00	\$21.00	\$46.00
\$20.00	Admin	\$20.00	\$20.00	\$20.00	\$20.00
\$200.00		\$125.00	\$150.00	\$175.00	\$200.00