

Thorold Minor Baseball 2024 Proposed Budget v. Actuals

INCOME	2024 BUDGET	2024 Actual Oct 27, 2024
REGISTRATION		
TOTAL REGISTRATION INCOME	49,160	48,790
REGISTRATION		
TOTAL REP REGISTRATION	52,470	51,475
PARTNERSHIP / AGREEMENTS		
TOTAL PARTNERSHIP / AGREEMENT INCOME	60,750	60,153
TOURNAMENTS		
TOTAL TOURNAMENT INCOME	21,275	23,975
CANTEEN REVENUE		
TOTAL MISC INCOME	1,000	0
MISC INCOME		
TOTAL MISC INCOME	2,800	11,570
TOTAL INCOME / REVENUE	187,455	195,963

EXPENSES	2024 BUDGET	2024 BUDGET
6049 EQUIPMENT PURCHASE (Balls, Bats, Training, etc)		
TOTAL EQUIPMENT EXPENSE	27,250	28,767
6054 UNIFORM PURCHASE		
TOTAL UNIFORM EXPENSE	40,850	41,863
6026 UMPIRE EXPENSE		
TOTAL UMPIRE EXPENSE	19,610	19,125
6028 HOSTED TOURNAMENT EXPENSE		
TOTAL TOURNAMENT EXPENSE	10,250	7,404
OPERATIONAL EXPENSE		
TOTAL OPERATIONAL EXPENSE	74,795	62,019
MARKETING / WEBSITE		
TOTAL MARKETING / WEB EXPENSE	4,300	2,502
REGISTRATION EXPENSE / MERCHANT		
TOTAL REGISTRATION/MERCHANT FEES	2,720	2,122
CONTINGENCY		
TOTAL CONTINGENCY / MISC	5,250	7,465
TOTAL EXPENSES	185,025	171,268
TOTAL INCOME / REVENUE	187,455	195,963
TOTAL EXPENSE	185,025	171,268
SURPLUS/(DEFICIT)	2,430	24,696