

Thorold Minor Baseball 2020 & 2021 Budget v. Actuals

	PRE-COVID BUDGET	COVID ACTUAL	
INCOME	2020 BUDGET	2020 ACTUAL	
REGISTRATION			
TOTAL REGISTRATION INCOME	23,845	9,852	9U,11U,13U BUCKET BALL
PARTNERSHIP / AGREEMENTS			
TOTAL PARTNERSHIP / AGREEMENT INCOME	3,600	1,050	LIMITED AVAILABLE
TOURNAMENTS			
TOTAL TOURNAMENT INCOME	12,000	0	OBA CANCELLED ALL TOURNAMENTS
OLD EQUIPMENT / UNIFORM SALE			
TOTAL SALE INCOME	200	0	
WINTER SESSIONS			
TOTAL MISC INCOME	0	0	
SELECT			
TOTAL MISC INCOME	1,000	0	
CANTEEN REVENUE			
TOTAL MISC INCOME	1,000	0	
MISC INCOME			
TOTAL MISC INCOME	0	0	
TOTAL INCOME / REVENUE	40,645	10,902	

	2020	2020
EXPENSES		
EQUIPMENT PURCHASE (Balls, Bats, Training, etc)		
TOTAL EQUIPMENT EXPENSE	9,000	2,411
UNIFORM PURCHASE		
TOTAL UNIFORM EXPENSE	4,740	1,931
UMPIRE EXPENSE		
TOTAL UMPIRE EXPENSE	6,210	1,500
HOSTED TOURNAMENT EXPENSE		
TOTAL TOURNAMENT EXPENSE	8,352	200
OPERATIONAL EXPENSE		
TOTAL OPERATIONAL EXPENSE	7,168	651
MARKETING / WEBSITE		
TOTAL MARKETING / WEB EXPENSE	2,000	1,140
REGISTRATION EXPENSE / MERCHANT		
TOTAL REGISTRATION/MERCHANT FEES	700	291
CONTINGENCY		
TOTAL CONTINGENCY	2,000	1,630
TOTAL EXPENSES	40,170	9,754
TOTAL INCOME / REVENUE	40,645	10,902
TOTAL EXPENSE	40,170	9,754
SURPLUS/(DEFICIT)	475	4,121