

Thorold Minor Baseball 2022 Proposed Budget v. Actuals

APPROVED AT NOVEMBER 2022 AGM

<u>INCOME</u>	2021 ACTUAL	2022 BUDGET	2022 ACTUAL
HL REGISTRATION			
TOTAL REGISTRATION INCOME	23,922	31,325	39,465
REP REGISTRATION			
TOTAL REP REGISTRATION		7,475	7,475
PARTNERSHIP / AGREEMENTS			
TOTAL PARTNERSHIP / AGREEMENT INCOME	3,850	11,825	14,685
TOURNAMENTS			
TOTAL TOURNAMENT INCOME	0	9,450	9,450
OLD EQUIPMENT / UNIFORM SALE			
TOTAL SALE INCOME	245	150	220
WINTER SESSIONS			
TOTAL MISC INCOME	0	0	0
SELECT REGISTRATION			
TOTAL MISC INCOME	0	4,810	5,410
CANTEEN REVENUE			
TOTAL MISC INCOME	0	3,000	3,175
MISC INCOME			
TOTAL MISC INCOME	100	1,300	7,785
TOTAL INCOME / REVENUE	28,117	69,335	87,665

<u>EXPENSES</u>	2021 Actual	2022 Budget	2022 Actual
EQUIPMENT PURCHASE (Balls, Bats, Training, etc)			
TOTAL EQUIPMENT EXPENSE	4,786	13,530	14,729
UNIFORM PURCHASE			
TOTAL UNIFORM EXPENSE	8,121	18,500	17,154
UMPIRE EXPENSE			
TOTAL UMPIRE EXPENSE	4,069	6,190	6,478
HOSTED TOURNAMENT EXPENSE			
TOTAL TOURNAMENT EXPENSE	50	6,864	8,170
OPERATIONAL EXPENSE			
TOTAL OPERATIONAL EXPENSE	3,875	13,527	17,134
MARKETING / WEBSITE			
TOTAL MARKETING / WEB EXPENSE	1,561	3,250	3,673
REGISTRATION EXPENSE / MERCHANT			
TOTAL REGISTRATION/MERCHANT FEES	961	963	1,886
CONTINGENCY			
TOTAL CONTINGENCY	1,608	2,000	2,921
TOTAL EXPENSES	25,031	64,824	72,144
TOTAL INCOME / REVENUE	28,117	69,335	87,665
TOTAL EXPENSE	25,031	64,824	72,144
SURPLUS/(DEFICIT)	3,086	4,511	15,521