

**Thorold Minor Baseball 2025 Budget v. Actuals**

<b>INCOME</b>	<b>2025 BUDGET</b>	<b>2025 ACTUAL</b>
<b>REGISTRATION</b>		
<b>TOTAL REGISTRATION INCOME</b>	<b>52,885</b>	<b>56,640</b>
<b>REGISTRATION</b>		
<b>TOTAL REP REGISTRATION</b>	<b>77,100</b>	<b>76,000</b>
<b>PARTNERSHIP / AGREEMENTS</b>		
<b>TOTAL PARTNERSHIP / AGREEMENT INCOME</b>	<b>71,500</b>	<b>72,500</b>
<b>TOURNAMENTS</b>		
<b>TOTAL TOURNAMENT INCOME</b>	<b>30,925</b>	<b>24,305</b>
<b>MISC INCOME</b>		
<b>TOTAL MISC INCOME</b>	<b>16,750</b>	<b>12,425</b>
<b>TOTAL INCOME / REVENUE</b>	<b>249,160</b>	<b>241,870</b>
<b><u>EXPENSES</u></b>	<b>2025 Budget</b>	<b>2025 Actual</b>
<b>6049 EQUIPMENT PURCHASE</b> (Balls, Bats, Training, etc)		
<b>TOTAL EQUIPMENT EXPENSE</b>	<b>18,000</b>	<b>17,452</b>
<b>6054 UNIFORM PURCHASE</b>		
<b>TOTAL UNIFORM EXPENSE</b>	<b>57,140</b>	<b>62,350</b>
<b>6026 UMPIRE EXPENSE</b>		
<b>TOTAL UMPIRE EXPENSE</b>	<b>20,950</b>	<b>19,727</b>
<b>6028 HOSTED TOURNAMENT EXPENSE</b>		
<b>TOTAL TOURNAMENT EXPENSE</b>	<b>17,500</b>	<b>16,540</b>
<b>OPERATIONAL EXPENSE</b>		
<b>TOTAL OPERATIONAL EXPENSE</b>	<b>104,625</b>	<b>101,525</b>
<b>MARKETING / WEBSITE</b>		

*\*Less teams than projected (-\$7290)*

<b>TOTAL MARKETING / WEB EXPENSE</b>	<b>3,500</b>	<b>2,100</b>
<b>REGISTRATION EXPENSE / MERCHANT</b>		
<b>TOTAL REGISTRATION/MERCHANT FEES</b>	<b>2,700</b>	<b>3,575</b>
<b>CONTINGENCY / MISC</b>		
<b>TOTAL CONTINGENCY</b>	<b>7,500</b>	<b>6,350</b>
<b>TOTAL EXPENSES</b>	<b>231,915</b>	<b>229,618</b>
<b>TOTAL INCOME / REVENUE</b>	<b>249,160</b>	<b>241,870</b>
<b>TOTAL EXPENSE</b>	<b>231,915</b>	<b>229,618</b>
<b>Surplus / (Deficit)</b>	<b>17,245</b>	<b>12,252</b>



