

**ACREAGE ATHLETIC LEAGUE PROPOSED BUDGET**

**Budget Year** \_\_\_\_\_

**Sport** \_\_\_\_\_

DESCRIPTION	QUANTITY	UNIT	UNIT PRICE	TOTAL PRICE
REGISTRATION DEPOSITS	206	EA	\$ 95.00	\$ 19,570.00
SPONSOR DEPOSITS	25	EA	\$ 300.00	\$ 7,500.00
MISCELLANEOUS	1	LS	\$ 200.00	\$ 200.00
CAMPS/CLINICS			\$ -	
<b>TOTAL INCOME</b>				<b>\$ 27,270.00</b>
GENERAL ADMIN.(paper, ink,etc.)	1	LS	\$ 400.00	\$ 400.00
AAL SAFETY FEE	206	EA	\$ 5.00	\$ 1,030.00
AAL INSURANCE FEE	206	EA	\$ 5.00	\$ 1,030.00
ADVERTISING / MAIL-OUTS	1	LS	\$ 542.00	\$ 542.00
BANNERS	1	LS	\$ 375.00	\$ 375.00
BANK FEES	12		\$ 6.00	\$ 72.00
REFEREES/UMPIRES	161	EA	\$ 52.00	\$ 8,372.00
RULE BOOKS/CD'S (manager/coaches)		LS		\$ -
CHARTER FEES				\$ -
Refunds Registration (dropped out/family illn	1		\$ 90.00	\$ 90.00
TROPHIES	1	LS	\$ 2,000.00	\$ 2,000.00
EQUIPMENT	1	LS	\$ 300.00	\$ 300.00
CHAULK/FIELD PAINT	4	LS	\$ 150.00	\$ 600.00
BASEBALLS/FOOTBALLS	0		\$ -	\$ -
MISCELLANEOUS	0	EA	\$ -	\$ -
UNIFORMS (season/ no All Star)	206	EA	\$ 25.00	\$ 5,150.00
COACH/SAMPLES	1	EA	\$ 423.10	\$ 423.10
BOARD SHIRTS and embroidering	1		\$ 200.00	\$ 200.00
MISCELLANEOUS /VOLUNTEER	1	EA	\$ 300.00	\$ 300.00
ITID - PERMITS/CLEAN UP FEES	0	HR	\$ -	\$ -
MISCELLANEOUS (PARADES, EVENTS,ETC.)				\$ -
WEB SITE/VOICESHOTS(PREPAY TO AAL	12	MN	\$ 12.00	\$ 144.00
ALL STAR UNIFORMS	0	EA	\$ -	\$ -

BOARD REGISTRATION REFUND	8	EA	\$ 95.00	\$ 760.00
<b>END OF YEAR PARTY</b>		EA		\$ -
DJ	1	LS	\$ 500.00	\$ 500.00
BOUNCE HOUSE	1	LS	\$ 300.00	\$ 300.00
Player Gifts	300	LS	\$ 20.00	\$ 6,000.00
FOOD / DRINKS / ICE /GAS	1		\$ 1,500.00	\$ 1,500.00
CONTINGENCY				
<b>TOTAL EXPENSES</b>				<b>\$ 30,088.10</b>

<b>ROLLOVER FROM YEAR</b>	<b>2012</b>		<b>\$ 6,862.00</b>
Total Income (estimated)			\$ 27,270.00
Total Expenses (estimated)			\$ 30,088.10
<b>Balance estimated for end of season</b>	<b>2013</b>		<b>\$ 4,043.90</b>

**Year to Date Balance**

DATE
<b>ACTUAL</b>
\$19,635.00
\$7,500.00
\$200.00
<b>\$27,335.00</b>
\$329.39
\$1,025.00
\$1,025.00
\$542.00
\$375.00
\$169.18
\$9,240.00
\$270.00
\$1,910.00
\$318.75
\$600.00
\$0.00
\$0.00
\$5,114.40
\$574.55
<b>\$0.00</b>
\$0.00
\$144.00
\$0.00

\$760.00	
\$0.00	
\$2,619.00	
<b>\$25,016.27</b>	
	act.
<b>6,862.00</b>	act.
\$27,335.00	est.
\$25,016.27	
<b>\$9,180.73</b>	

**\$9,180.73**