

RRGSA - 2023 BUDGET				Estimated
	Enrollment	Spring '23		250
	Enrollment	Fall '23		250
	League Teams	Spring '23		25
	League Teams	Fall '23		25
	Select Teams	Spring '23		7
		Fall '23		7
Revenue				
		(-\$8 fee per registrant to SportsConnect)		
	Registration	Spring '23	\$192	\$ 48,000.00
		Fall '23	\$192	\$ 48,000.00
		All-Stars	\$192	\$ 14,784.00
		Winter Ball	\$142	\$ 7,100.00
	Fundraising			
		Bingo Night		\$ 7,500.00
		Raffle (Included in Spring Registration Fee)	\$50	\$ 12,500.00
	Field Rental			
		Select Team Field Rental Fees - Spring '23	\$750	\$ 5,250.00
		Select Team Field Rental Fees - Fall '23	\$750	\$ 5,250.00
		Tournament Hosting/Field Rental		\$ 3,000.00
	Advertising			
		Field Sponsorships (New and Returning)		\$ 1,500.00
		Team Sponsorships - Spring '23	\$350	\$ 8,750.00
		Team Sponsorships - Fall '23	\$350	\$ 8,750.00
	Concessions			
		Sales		\$ 15,000.00
	Sponsorships			
		All-Stars / Winter Ball Fundraising & Sponsors		\$ 25,000.00
	RRGSA Merchandise			
		Hats/Shirts/Decals/Yard Signs		\$ 2,000.00
	Vendors			
		Profit Sharing/Fees/Donations		\$ 1,500.00
	TOTAL REVENUE			\$ 210,384.00
Expenses				
	Field Maintenance			
		Field Maintenance, Prep, Supplies & Equipment		\$ 13,100.00
		Major Field Repair / Improvement		\$ 25,000.00
	League Expenses			
		Concession Stand Expenses - Food / Drinks / Supplies / Staff		\$ 12,000.00
		Fundraising Expenses		\$ 2,500.00
		In Season Expenses		\$ 9,000.00
		Insurance		\$ 10,000.00
		Office Supplies / Software / General Admin Expenses / Bank Fees		\$ 4,200.00
		Pitcher/Catcher Reimbursement		\$ 2,000.00
		RRGSA - All-Stars / State Entry		\$ 3,500.00
		RRGSA - All-Stars / Winter Ball Fundraising & Sponsor Reimbursement		\$ 25,000.00
		RRGSA - All-Stars / Winter Ball Uniforms		\$ 13,000.00
		RRGSA - League / All-Star Equipment		\$ 3,000.00
		RRGSA - League Uniforms		\$ 16,000.00
		RRGSA - Merchandise Expenses		\$ 4,000.00
		RRGSA - Field Advertising Expenses		\$ 5,000.00
		RRGSA - Scholarship Disbursement		\$ 2,000.00
		Umpire Fees		\$ 26,000.00
	Utilities			
		Electricity, Water, Internet		\$ 31,850.00
	TOTAL EXPENSES			\$ 207,150.00
	Net Operating Income			\$ 3,234.00

	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	YE Total
Utilities													
Field Electricity	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 24,000.00
Concession Electricity	\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00	\$ 2,400.00
Water	\$ 100.00	\$ 250.00	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00	\$ 3,350.00
Internet	\$ 175.00	\$ 175.00	\$ 175.00	\$ 175.00	\$ 175.00	\$ 175.00	\$ 175.00	\$ 175.00	\$ 175.00	\$ 175.00	\$ 175.00	\$ 175.00	\$ 2,100.00
Field Expenses													
Field Maintenance, Prep, Supplies & Equipment	\$ 4,500.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 200.00	\$ 200.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 200.00	\$ 13,100.00
Major Field Repair / Improvement	\$ 20,000.00	\$ 5,000.00											\$ 25,000.00
League Expenses													
Concession Stand Expenses - Food / Drinks / Supplies / Staff													\$ 12,000.00
Fundraising Expenses		\$ 2,500.00											\$ 2,500.00
In Season Expenses		\$ 2,500.00		\$ 2,000.00				\$ 1,000.00	\$ 1,500.00		\$ 2,000.00		\$ 9,000.00
Insurance		\$ 6,000.00							\$ 4,000.00				\$ 10,000.00
Office Supplies / Software / General Admin Expenses / Bank Fees	\$ 350.00	\$ 350.00	\$ 350.00	\$ 350.00	\$ 350.00	\$ 350.00	\$ 350.00	\$ 350.00	\$ 350.00	\$ 350.00	\$ 350.00	\$ 350.00	\$ 4,200.00
Pitcher/Catcher Reimbursement		\$ 2,000.00											\$ 2,000.00
RRGSA - All-Stars / State Entry					\$ 3,500.00								\$ 3,500.00
RRGSA - All-Stars / Winter Ball Fundraising & Sponsor Reimbursement					\$ 20,000.00						\$ 5,000.00		\$ 25,000.00
RRGSA - All-Stars / Winter Ball Uniforms					\$ 10,000.00						\$ 3,000.00		\$ 13,000.00
RRGSA - League / All-Star Equipment (Catcher's Gear/Bags/Balls/Screens/Nets)	\$ 1,500.00							\$ 1,500.00					\$ 3,000.00
RRGSA - League Uniforms (Jerseys, Coaches hats, etc)		\$ 8,000.00							\$ 8,000.00				\$ 16,000.00
RRGSA - Merchandise Expenses		\$ 2,000.00						\$ 2,000.00					\$ 4,000.00
RRGSA - Field Advertising Expenses - Signs/Banners		\$ 2,500.00						\$ 2,500.00					\$ 5,000.00
RRGSA - Scholarship Disbursement								\$ 2,000.00					\$ 2,000.00
Umpire Fees		\$ 4,000.00	\$ 6,000.00	\$ 6,000.00					\$ 4,000.00	\$ 6,000.00			\$ 26,000.00
	\$ 28,825.00	\$ 38,475.00	\$ 10,025.00	\$ 12,025.00	\$ 37,525.00	\$ 3,225.00	\$ 3,225.00	\$ 13,025.00	\$ 21,525.00	\$ 10,025.00	\$ 14,025.00	\$ 3,225.00	\$ 207,150.00