

RRGSA - 2024 BUDGET				Estimated
	<b>Enrollment</b>	Spring '24		250
	<b>Enrollment</b>	Fall '24		250
	<b>League Teams</b>	Spring '24		25
	<b>League Teams</b>	Fall '24		25
	<b>Select Teams</b>	Spring '24		7
		Fall '24		7
<b>Revenue</b>				
		<b>(-\$8 fee per registrant to SportsConnect)</b>		
	<b>Registration</b>	Spring '24	\$192	\$ 48,000.00
		Fall '24	\$192	\$ 48,000.00
		All-Stars	\$192	\$ 14,784.00
		Winter Ball	\$142	\$ 7,100.00
	<b>Fundraising</b>			
		Bingo Night		\$ 7,500.00
		Raffle (Included in Spring Registration Fee)	\$50	\$ 12,500.00
	<b>Field Rental</b>			
		Select Team Field Rental Fees - Spring '24	\$750	\$ 5,250.00
		Select Team Field Rental Fees - Fall '24	\$750	\$ 5,250.00
		Tournament Hosting/Field Rental		\$ 3,000.00
	<b>Advertising</b>			
		Field Sponsorships (New and Returning)		\$ 1,500.00
		Team Sponsorships - Spring '24	\$350	\$ 8,750.00
		Team Sponsorships - Fall '24	\$350	\$ 8,750.00
	<b>Concessions</b>			
		Sales		\$ 15,000.00
	<b>Sponsorships</b>			
		All-Stars / Winter Ball Fundraising & Sponsors		\$ 25,000.00
	<b>RRGSA Merchandise</b>			
		Hats/Shirts/Decals/Yard Signs		\$ 2,000.00
	<b>Vendors</b>			
		Profit Sharing/Fees/Donations		\$ 1,500.00
	<b>TOTAL REVENUE</b>			<b>\$ 210,384.00</b>
<b>Expenses</b>				
	<b>Field Maintenance</b>			
		Field Maintenance, Prep, Supplies & Equipment		\$ 15,000.00
		Major Field Repair / Improvement		\$ 20,000.00
	<b>League Expenses</b>			
		Concession Stand Expenses - Food / Drinks / Supplies / Staff		\$ 12,000.00
		Fundraising Expenses		\$ 2,500.00
		In Season Expenses		\$ 5,000.00
		Insurance		\$ 12,000.00
		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		\$ 6,000.00
		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
	<b>Utilities</b>			
		Electricity, Water, Internet		\$ 34,500.00
	<b>TOTAL EXPENSES</b>			<b>\$ 207,700.00</b>
	<b>Net Operating Income</b>			<b>\$ 2,684.00</b>

	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	YE Total
<b>Utilities</b>													
Field Electricity	\$ 2,200.00	\$ 2,200.00	\$ 2,200.00	\$ 2,200.00	\$ 2,200.00	\$ 2,200.00	\$ 2,200.00	\$ 2,200.00	\$ 2,200.00	\$ 2,200.00	\$ 2,200.00	\$ 2,200.00	\$ 26,400.00
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	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00	\$ 3,600.00
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
<b>Field Expenses</b>													
Field Maintenance, Prep, Supplies & Equipment	\$ 3,000.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 2,000.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 1,500.00	\$ 1,500.00	\$ 500.00	\$ 500.00	\$ 15,000.00
Major Field Repair / Improvement	\$ 10,000.00							\$ 10,000.00					\$ 20,000.00
<b>League Expenses</b>													
Concession Stand Expenses - Food / Drinks / Supplies / Staff													\$ 12,000.00
Fundraising Expenses		\$ 2,500.00											\$ 2,500.00
In Season Expenses		\$ 2,500.00						\$ 1,000.00	\$ 1,500.00				\$ 5,000.00
Insurance		\$ 6,000.00							\$ 6,000.00				\$ 12,000.00
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)	\$ 3,500.00							\$ 2,500.00					\$ 6,000.00
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
	\$ 19,725.00	\$ 34,225.00	\$ 10,725.00	\$ 10,725.00	\$38,725.00	\$ 3,725.00	\$ 3,725.00	\$ 23,725.00	\$ 24,225.00	\$10,725.00	\$ 11,725.00	\$ 3,725.00	\$ 207,700.00