

Pen Mar Youth League 2020 Budget

Notes:

All Budgets are Due Jan. 1, 2020

PMYL may not carry a balance of more than 2 years Operating Expenses from year to year.

Revenues	FY20 Budget	FY20 Actual	Impact Statement/Purpose
Savings Account Carryover	\$10,000.48	\$10,000.48	Carry over from FY19 in Savings Account as of Nov. 25th 2019.
Registration - Spring	\$11,000.00	\$0.00	Estimate of 230 players (Idealy an increase of 5% would be ideal or an addition of 15 Players)
Registration - Fall	\$1,600.00	\$0.00	Estimate of 40 Players (5% Increase for Fall 20 would be ideal)
Consession Stand	\$5,000.00	\$0.00	Profit Goal for FY20
Fundraiser	\$25,000.00	\$0.00	Profit Goal for FY20
Paint Night	\$600.00	\$0.00	Profit Goal for FY20
Bingo	\$5,500.00	\$0.00	Profit Goal for FY20
50/50 Tickets	\$200.00	\$0.00	Profit Goal for FY20
Sponsors	\$8,000.00	\$0.00	Profit Goal for FY20
Tag Day	\$1,000.00	\$0.00	Profit Goal for FY20
Donations	\$2,500.00	\$0.00	Profit Goal for FY20
PenMar Day	\$2,000.00	\$0.00	Profit Goal for FY20
Cell Tower	\$11,000.00	\$0.00	Profit Goal for FY20
Orioles	\$400.00	\$0.00	Profit Goal for FY20
Tournaments	\$3,000.00	\$0.00	Profit Goal for FY20
Total Revenues	\$86,800.48	\$10,000.48	
Expenses			
Uniforms			
Little League - Spring	\$4,200.00	\$0.00	
Little League - All-Stars	\$2,250.00	\$0.00	
Little League - Fall Ball	\$1,000.00	\$0.00	
WABL - Spring	\$1,650.00	\$0.00	
WABL - All-Stars	\$2,250.00	\$0.00	
WABL - Fall Ball	\$500.00	\$0.00	
Softball	\$720.00	\$0.00	
Challengers	\$470.00	\$0.00	
Total Uniforms:	\$13,040.00	\$0.00	
League Expenses			
Dues			
Little League	\$1,700.00	\$1,616.92	paid on 28th of Oct.
*Admin Fee for CSL	\$150.00	\$0.00	
*Per Team Fee	\$600.00	\$0.00	
Total League Expenses:	\$2,450.00	\$1,616.92	
Umpires			
Little League - Spring	\$4,200.00	\$0.00	
WABL - Spring	\$5,000.00	\$0.00	
Softball - Spring	\$2,250.00	\$0.00	
Little League - Tournaments	\$0.00	\$0.00	
Little League - Fall Ball	\$0.00	\$0.00	
WABL - Fall Ball	\$0.00	\$0.00	
Umpire Assesment	\$600.00	\$0.00	
Total Umpires:	\$12,050.00	\$0.00	
Tournament fees			
Little League			
8U	\$750.00	\$0.00	
10U	\$750.00	\$0.00	
12U	\$750.00	\$0.00	
Total Tournament Fees:	\$2,250.00	\$0.00	
Clinics			
Gym rental	\$320.00	\$0.00	
Total League Dues/Registration:	\$320.00	\$0.00	
Equipment (Sports)			
Little League			
*Balls	\$2,000.00	\$0.00	
WABL			
*Balls	\$500.00	\$0.00	
Softball			
*Balls	\$500.00	\$0.00	
Total Equipment:	\$3,000.00	\$0.00	
Field Maintenance			

Dirt			
<i>Pen Mar</i>	\$1,500.00	\$0.00	1 Tractor trailer load
<i>Pine Hill</i>	\$3,000.00	\$0.00	2 Tractor Trailer Loads
<i>Rouzerville</i>	\$1,500.00	\$0.00	1 Tractor trailer load
Field Markings			
<i>Chalk</i>	\$600.00	\$0.00	Quincy Hardware
Misc Field Needs (Paint, Boards, Poles, Fencing)			
<i>Misc</i>	\$500.00	\$0.00	Possible donations
Water Remediation (Diamond Dirt / Water Bags)			
<i>Pen mar</i>	\$400.00	\$0.00	
<i>Pine Hill</i>	\$400.00	\$0.00	
<i>Rouzerville</i>	\$0.00	\$0.00	
Field Equipment Maintenance (Tractors, Weed Eaters Etc)			
<i>Prevenative Maintenance</i>	\$500.00	\$0.00	
<i>Fuel</i>	\$250.00	\$0.00	
Capital Expenditures (New Equipment)			
<i>Chalk Liners, Repairs</i>	\$750.00	\$0.00	
Total Field Maintenance:	\$9,400.00	\$0.00	
League Headquarters:			
Electric			
<i>PenMar</i>	\$3,500.00	\$0.00	
Propane			
<i>Pine Hill</i>	\$400.00	\$0.00	
Internet			
<i>PenMar</i>	\$1,000.00	\$0.00	
Trash Service			
<i>Pen Mar</i>	\$1,800.00	\$0.00	
Misc Needs			
<i>Repairs</i>	\$2,000.00	\$0.00	
Insurance			
<i>Board and Property</i>	\$2,000.00	\$0.00	
<i>Audit Cost</i>	\$1,000.00	\$0.00	
<i>Tax Filings</i>	\$1,000.00	\$0.00	
Total League Headquarters:	\$12,700.00	\$0.00	
Fundraising Expenses			
<i>Celebration Day</i>	\$2,000.00	\$0.00	Food Trucks to offset cost of buying food
<i>Bingo</i>	\$3,000.00	\$0.00	Offset by donations if possible
Total Fundraising Expenses:	\$5,000.00	\$0.00	
Consession Stand			
Food Costs			
<i>PenMar</i>	\$10,000.00	\$0.00	Separate account will be set up for Consession stand to keep money separate. Bank Card
<i>Pine Hill</i>	\$5,000.00	\$0.00	Separate account will be set up for Consession stand to keep money separate. Bank Card
Repairs			
<i>PenMar</i>	\$1,000.00	\$0.00	Misc, Expenses for the year.
Major Purchases			
<i>Warmer</i>	\$500.00	\$0.00	New Warmer for Fries
Total Consession Stand:	\$16,500.00	\$0.00	
Total Expenditures:	\$76,710.00	\$1,616.92	
Budget Differential:	\$10,090.48	\$8,383.56	