

## EMLL 2019-2020 Forecast/Budget

Accounts	2019/20 Income	2019/20 Expenses	Actuals for 2018/19
<b>Income</b>			
<b>Fundraising</b>			
Donations	650.00		144.00
Auction	3,500.00		3,180.00
Pancake Breakfast	800.00		688.00
<b>Registration</b>			
EMLL Fall Ball	2,800.00		2,723.00
EMLL Spring Season	23,000.00		23,765.00
<b>Snack Shack</b>			
Snack shack season	17,000.00		18,830.00
Tournament	1,000.00		
<b>Signs</b>			
Juniors Field Signs	6,000.00		6,000.00
Majors Field Signs	1,000.00		300.00
<b>Sponsors</b>			
Team Sponsor	4,000.00		4,500.00
<b>Other Income</b>			
<b>Total Income</b>	<b>59,750.00</b>		<b>60,130.00</b>
<b>Expenses</b>			
<b>Administrative Expenses</b>			
Bank Charge		-	
Copy Machine Maint. & Repair			
PO Box		82.00	82.00
Postage Stamps		55.00	
Printer Paper/Ink		100.00	100.00
Supplies		200.00	200.00
<b>Batting Cages</b>			
Repairs and Maint.		250.00	
<b>Coaches Clinic</b>		500.00	420.00
<b>Equipment</b>			
Balls		1,000.00	6,500.00
Jerseys and Caps		12,000.00	11,898.00
New Equipment		8,000.00	4,577.00
Safety Gear		400.00	246.00
<b>Field Expenses</b>			
Fuel		750.00	269.00
Infield Mix		3,000.00	
Maint. & Repairs		1,500.00	
Mower Maint. and Repairs		750.00	1,022.00
<b>Fundraising Expenses</b>			
Other Fundraising Expense		500.00	
Pies		1,200.00	
<b>Registration Expense</b>			

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Accounts	2019/20 Income	2019/20 Expenses	Actuals for 2018/19
All Stars		600.00	410.00
Charter Insurance		2,500.00	2,411.00
Dues		600.00	600.00
Fall Ball Registration		3,000.00	2,800.00
Mark West Tournament		450.00	567.00
Other		100.00	
Printing		200.00	277.00
Signs		250.00	
<b>Snack Shack Expense</b>			
Cleaning		1,000.00	544.00
Other Expense		100.00	65.00
Product		10,000.00	8,012.00
Repairs and Maint.		1,000.00	405.00
<b>Special Projects</b>			46.00
<b>Sponsorship</b>			
Misc.		100.00	139.00
Signs		400.00	
Uniforms			
<b>Taxes</b>		650.00	570.00
<b>Trophy's</b>		1,000.00	829.00
<b>Umpire's</b>			
Umpire Clinic		250.00	200.00
Umpire Camp		1,250.00	
Paid Youth Umpires		1,200.00	1,130.00
Umpire Equipment		750.00	
<b>Utilities</b>			
Garbage Service		1,500.00	1,148.00
Gas & Electric		2,500.00	2,313.00
Toilets		1,400.00	901.00
<b>Total Expenses</b>		<b>61,087.00</b>	<b>48,681.00</b>