

CROFTON ATHLETIC COUNCIL, INC. - Softball
2009 Approved Budget

	<u>2008 Actuals</u>	<u>2009 Budget</u>	
Ordinary Income/Expense			
Income			
21-SOFTBALL INCOME			
Softball Carryover	2,804.24	3,163.46	
Softball Fees	19,535.00	19,770.00	6U decrease from \$70 to \$65
SOFTBALL FUNDRAISING			8U increase from \$70 to \$80
Concession Sales	439.00		County increase from \$85 to \$100
Other Softball Fundraising	3,627.77	575.00	HS leave at \$85
Photographs	0.00	300.00	
Total SOFTBALL FUNDRAISING	<u>4,066.77</u>	<u>875.00</u>	
Total 21-SOFTBALL INCOME	<u>26,406.01</u>	<u>23,808.46</u>	
Total Income	<u>26,406.01</u>	<u>23,808.46</u>	
Gross Profit	26,406.01	23,808.46	
Expense			
34-SOFTBALL EXPENSES			
Maryland Sales Tax	241.51	34.50	
Sport Surcharge	3,484.00	3,240.00	
EOS Party / Classics	572.76	600.00	
Concession Overhead	120.00	0.00	
Equipment Purchase	2,878.49	3,700.00	
Equipment Repairs	75.00		
Field Maintenance	0.00	700.00	
Field Maintenance Reserve	1,000.00	500.00	
Fundraising Overhead	3,216.20	0.00	
League Fees	2,640.00	755.00	
Miscellaneous	613.01	350.00	
Training	0.00	250.00	
Trophies	741.73	0.00	
Tryout Facility	0.00	685.00	
Umpire Fees	994.50	2,600.00	
Uniforms	6,665.35	7,000.00	
Total 34-SOFTBALL EXPENSES	<u>23,242.55</u>	<u>20,414.50</u>	
Total Expense	<u>23,242.55</u>	<u>20,414.50</u>	
Net Ordinary Income	<u>3,163.46</u>	<u>3,393.96</u>	
Net Income	<u><u>3,163.46</u></u>	<u><u>3,393.96</u></u>	