

Saugus Baseball Booster Budget 2024/25

		EXPENSES	INCOME
INCOME ESTIMATES:			
	Parent Cash Contribution		\$65,000
	Blast		\$36,000
	Cornhole Tournament & Auction		\$16,000
	Advertizing Banners		\$5,000
	Fall Baseball Camp x40 kids		\$6,000
	Canteen		\$4,000
	Restaurant Nights		\$1,000
	Summer Baseball Camp x80 kids	(next fiscal year?)	\$13,000
	Summer Tourney Fees x50 athletes		\$5,000
	Field Rental		\$500
		<u>INCOME TOTAL:</u>	<u>151,500</u>
OPERATING EXPENSES:			
Facility Maintenance-	Field Repairs & Maintenance	\$25,450	
	Cage, Bullpen, Spectator Maintenance	\$6,000	
	Quad Registration, Fuel & Maint.	\$1,500	
Equipment-	Baseballs	\$10,000	
	Misc BB Equipment	\$2,600	
Program Needs-	Umpires	\$6,000	
	Buses	\$10,000	
Coaching Staff-	Coaches Uniform/Gear	\$3,600	
	Coaches Stipends	\$8,000	
Apparel-	Uniforms (jerseys & hats etc)	\$32,000	
	Summer/Fall jersey & practice wear	\$12,000	
Events-	Alumni Game	\$1,500	
	Senior Night	\$1,600	
	Banquet	\$8,000	
	Tournament Fees	\$7,250	
Printing-	Banners (senior, sponsor, retired # displays)	\$3,000	
	Trophies	\$1,000	
Booster/non profit Costs		\$4,000	
Fundraiser Costs-		\$8,000	
		<u>OPERATING COST TOTAL:</u>	<u>\$151,500</u>