

Expected Income		
Component	Expected Income2	Estimate
Corporate Operations	Cell Tower	\$18,000
Corporate Operations	Fall Registration	\$35,000
Corporate Operations	Field Rentals	\$6,000
Corporate Operations	Parking	\$5,000
Corporate Operations	Postseason Fees	\$10,000
Corporate Operations	Raffle	\$45,000
Corporate Operations	Sponsorships	\$10,000
Corporate Operations	Spring Camp	\$2,000
Corporate Operations	Spring Registration	\$105,000

Totals	
Category	Estimate
Expected Income	\$236,000
Expected Expenses	\$233,000
Margin	\$3,000

Expected Expenses		
Component	Item	Estimate
Baseball Operations	Baseballs	\$12,000
Baseball Operations	Equipment	\$5,000
Baseball Operations	Special Events	\$5,000
Baseball Operations	Trophies / Rings	\$3,000
Baseball Operations	Umpires	\$19,000
Baseball Operations	Uniforms	\$25,000
Corporate Operations	Little League Fees	\$10,000
Corporate Operations	Misc	\$2,000
Corporate Operations	Snack Bar Start Up	\$3,000
Corporate Operations	Software & Apps	\$4,000
Corporate Operations	Taxes	\$8,500
Corporate Operations	Team Pictures	\$4,000
Facilities	CONEX Box	\$2,500
Facilities	Improvements	\$5,000
Facilities	Janitorial Services	\$5,000
Facilities	Landscaping	\$50,000
Facilities	Repairs / Maintenance	\$15,000
Facilities	Utilities	\$35,000
President	Discretionary w/ Board Oversight	\$20,000