

Rogersville Baseball, Inc.
Summer Baseball Budget
2016

Combined

<i>Revenues</i>	<i>Budget</i>	<i>Actual</i>	<i>Variance</i>
Player fees	31,150.00	-	(31,150.00)
Advertising	-	-	-
Fundraising	3,525.00	-	(3,525.00)
Tournament revenues	6,000.00	-	(6,000.00)
Sponsorships	-	-	-
Concessions	-	-	-
Signage	2,000.00	-	(2,000.00)
Donations	-	-	-
Other revenues	-	-	-
Total Revenues	42,675.00	-	(42,675.00)
<i>Expenses</i>			
Salaries - Head coach	8,000.00	-	(8,000.00)
Salaries - Asst	5,000.00	-	(5,000.00)
Additional salaries:			
Third assistant coach	1,000.00		(1,000.00)
Offseason hitting/pitching	1,000.00	-	(1,000.00)
Scheduling	1,000.00		(1,000.00)
Tournament fees	7,200.00	-	(7,200.00)
Registration fees	5,800.00	-	(5,800.00)
Umpires	-	-	-
Insurance	160.00	-	(160.00)
Equipment	1,100.00	-	(1,100.00)
Uniforms	2,780.00	-	(2,780.00)
Travel:			
Hotel	1,600.00	-	(1,600.00)
Food	1,100.00	-	(1,100.00)
Gas	1,200.00	-	(1,200.00)
Tournament expenses	2,600.00	-	(2,600.00)
Cost of concessions	-	-	-
Field maintenance	2,000.00	-	(2,000.00)
Website	100.00	-	(100.00)
Other expenses	250.00	-	(250.00)
Total Expenses	41,890.00	-	(41,890.00)
Net	785.00	-	(785.00)
Beginning cash	-	-	
Ending cash	785.00	-	