

SAUGUS BASEBALL BOOSTER CLUB BUDGET 25/26 SEASON

		EXPENSES	INCOME
INCOME ESTIMATES:			
	Parent Cash Contribution		\$60,000
	Direct Donations - Give Butter		\$15,000
	Cornhole Tournament & Auction		\$10,000
	Advertizing Banners		\$15,000
	Fall Baseball Camp x100 kids		\$17,500
	Raffle Fundraiser - *IF 100% participation		\$27,600
	Canteen		\$5,000
	Alumni Game		\$1,000
		<u>INCOME TOTAL:</u>	<u>151,100</u>
OPERATING EXPENSES:			
Facility Maintenance-	Infield Dirt	\$1,000	
	Quick Dry	\$2,500	
	Clay	\$1,000	
	Field (white line) Paint	\$2,000	
	Fertilizer	\$1,000	
	Aqua Flo Turf Conditoner	\$2,250	
	Soil & Seed	\$1,000	
	Weed Killer	\$600	
	Cage Repairs & Maintenance	\$1,200	
	Bullpen Repairs & Maintenance	\$5,000	
	Field Repairs & Maintenance	\$5,000	
	Quad Registration, Fuel & Maint.	\$850	
	Weekly Landscaper	\$12,000	
	Concrete/Masonry	\$10,000	
Equipment-	Practice Baseballs	\$2,800	
	Game Baseballs	\$6,500	
	Misc BB Equipment	\$6,500	
	Line Up Cards	\$100	
Program Needs-	Umpires	\$2,500	
	Buses	\$10,000	
Coaching Staff-			
	Coaches Uniform/Gear/Staff	\$14,500	
Apparel-	Uniforms/Practice Wear/Polos	\$22,950	
Events	Fundraisers/Banquet/Senior Night	\$18,000	
Printing-	Banners/Trophies	\$2,250	
Booster Fees-		\$2,800	
Fundraiser Costs-		\$9,300	
		<u>OPERATING COST TOTAL:</u>	<u>\$143,600</u>

