

## ELL Proposed Budget\_Fiscal Year 2023/2024

<b>REVENUE</b>		
Registration	\$19,000.00	
Sponsorships	\$15,000.00	(Actively seeking more sponsors)
<b>Total Revenue</b>	<b>\$34,000.00</b>	
<b>EXPENDITURES</b>		
Charter & Insurance Fees	\$3,500.00	
District Fees	\$600.00	
Tournament Fees	\$1,200.00	(\$200 per team entered into Tournament)
Marketing (Digital, Print, Apparel)	\$4,000.00	
Uniforms & Equipment (Umpire)	\$1,000.00	
Dues and Subscriptions	\$485.00	(Quickbooks - monthly 34.99, Diamond Prospects - annual \$65)
Equipment	\$5,000.00	
Equipment (Pitching Machine)	\$4,000.00	(*Optional)
Tax Preparation	\$125.00	
Office Supplies & Software	\$1,500.00	(*Optional - Includes File/Receipt Scanner \$ 300.00)
Other Business Expenses	\$4,000.00	(*Optional - Includes Shelving Units & Totes for Storage \$ 3,000.00)
Umpire Pay	\$6,500.00	
Uniforms (Players)	\$12,000.00	
SLWS Host Team Budget (Food, Equipment, etc)	\$8,000.00	
All Stars Budget (Food, Equipment, etc)	\$5,000.00	
Uniforms (Coaches)	\$3,000.00	
Contract with City of Easley	\$2,500.00	
<b>Total Expenditures</b>	<b>\$62,410.00</b>	
<b>NET OPERATING REVENUE</b>	<b>-\$28,410.00</b>	
<b>Remove Optional Items</b>	<b>\$4,000.00</b>	
	<b>\$300.00</b>	
	<b>\$3,000.00</b>	
<b>NET REVENUE</b>	<b>-\$21,110.00</b>	