

Orange Baseball Budget for 6-1-16 Through 5-31-17

Revenue	Budget	Actual YTD	Variance
Booking Fees	\$9,900.00	\$11,300.00	\$1,400.00
Dues	\$5,820.00	\$5,810.00	(\$10.00)
FCSL Tournament Booking Fee	\$975.00	\$525.00	(\$975.00)
CFBL Booking Fee		\$70.00	\$70.00
Scorpions Booking Fee	\$2,500.00	\$2,550.00	\$50.00
FHSAA Clinic Fees	\$19,195.00	\$20,255.00	\$1,060.00
Total			
Expenditures			
Booking Expense \$6/game	\$7,200.00	\$8,400.00	(\$1,200.00)
CFBL/Scorpions Booking Exp	\$350.00	\$350.00	(\$350.00)
Accounting Expense \$3/game	\$3,333.00	\$3,096.00	\$237.00
Arbiter Fees	\$1,200.00	\$1,329.00	(\$129.00)
Refpay Fees	\$500.00	\$496.60	\$3.40
Clinic & Umpire meeting expenses	\$1,500.00	\$409.80	\$1,090.20
State Clinic Expenses	\$2,000.00	\$1,897.62	\$102.38
Website Maintenance	\$600.00	\$288.00	\$312.00
Misc (Bk Fees, Postage, Flowers, Donations..etc.)	\$200.00	\$410.44	(\$210.44)
Board meeting expenses	\$200.00	\$200.00	\$200.00
Umpire Supplemental Pay		\$60.00	(\$60.00)
Subsidize Regional umpire fees	\$400.00	\$210.00	\$190.00
Subsidize training for State crew	\$400.00	\$390.00	\$10.00
Insurance	\$1,600.00	\$300.00	\$1,300.00
FHSAA		\$100.00	
Total	\$19,133.00	\$17,737.46	\$1,395.54
Net Income	\$62.00	\$2,517.54	\$2,455.54