

2019 Budget	Expense	Funding Source
-------------	---------	----------------

Essential Costs of Play Expenses		
---	--	--

Tournaments	(9,000.00)	Player Fees
Field Expense	(1,300.00)	Player Fees
Uniform Tops (replacements)	(1,000.00)	Player Fees
League Fees	(1,300.00)	Player Fees
Website	(350.00)	Player Fees
Office Expenses	(270.00)	Player Fees
Premium Tourney Fees	1,000.00	Player Fees
Premium Tourney Player Paid Fees	(1,000.00)	Player Fees

Sub Total	(\$13,220.00)	
------------------	----------------------	--

Discretionary Expenses		
-------------------------------	--	--

Equipment	(\$1,500.00)	Fundraising
Party Expense	(\$100.00)	Fundraising
Coach	(\$600.00)	Fundraising
Coach	(\$600.00)	Fundraising
Coach	(\$400.00)	Fundraising
Ref Cert Youth	(\$600.00)	Fundraising
Ref Cert Adult	(\$750.00)	Fundraising
Advertising	(\$500.00)	Fundraising
Fundraiser Expense	(\$500.00)	Fundraising
Coaches Apparel	(\$500.00)	Fundraising
Scholarships	(\$270.00)	Fundraising
Trailer Maintenance	(\$200.00)	Fundraising
Coaching Consultant	(\$500.00)	Fundraising
Meeting room	(\$25.00)	Fundraising

Sub Total	-\$7,045.00	
------------------	--------------------	--

Grand Total	-\$20,265.00	
--------------------	---------------------	--

Forecasted Income

\$11,660.00

\$10,000.00

\$21,660.00