

	BUDGET 18-19	ACTUAL
REVENUE		
Adult Registration - 27 @ \$45 and 39 @ \$30	\$2,370.00	
Junior Registration - 72 @ \$25, 1 @ \$30	\$2,200.00	
Junior Striped Shirts - 45 @ \$18, 1 @ \$20	\$630.00	
High School Rules Interps	\$300.00	
Starter Kits (\$10 Each)	\$50.00	
CC Arbiter	\$42.00	
Pink Whistles		
CHSAA Dues		
TOTAL REVENUE	\$5,592.00	
EXPENSES		
Administrative		
Insurance	\$495.00	\$495.00
Board Meeting Expenses	\$100.00	
Board Meeting Mileage	\$600.00	
Postage	\$50.00	
Website	\$115.00	
Year End Meeting	\$300.00	
Banking Fees	\$75.00	
CHSAA Partnership Fees	\$50.00	
Non-Profit Status	\$10.00	\$10.00
Arbiter	\$250.00	
CHASS Dues		
Total Administrative Expenses	\$2,045.00	
Training		
Starter Kits	\$800.00	
Clinic Training Food and Materials	\$500.00	
Clinic/Training Site Fees	\$150.00	
Clinician Fees	\$1,000.00	
Clinician Mileage	\$1,000.00	
Umpire Development (includes travel stipends)	\$2,000.00	
Observer	\$1,500.00	
Clinician Lodging	\$200.00	
Convention Scholarship	\$1,000.00	
Junior T-shirts	\$630.00	
Total Training Expenses	\$8,780.00	
Promotional		
USL Convention - Board President	\$1,000.00	
Years of Service Pins	\$100.00	
Swag - Coins	\$500.00	\$477.50
Total Promotional Expenses	\$1,600.00	
Miscellaneous		
Total Miscellaneous Expenses		
TOTAL EXPENSES	\$12,425.00	