

# Budget 2025

## EXPENSES

Expense Name	Expense Description	Projected	(+ OR -) from py	Actual	Differential	Expense Details	Captain Adjustments/Rationale	Adjusted Projection
Business Registration	Business Registration Renewal	\$50.00	No change			Annual Business License Renewal (Oregon Secretary of State) [Due May]		No change
Insurance	Fee for online payment	\$1,190.00	No change			Insurance Fee (Required for Park Reservation) [Due July]		No change
Administrative	Websites	\$150.00	No change			Domain renewal (\$30), League Lab fee (\$10/Month)		No change
Fields	Park permits	\$7,100.00	\$400 -			Park Reservation Fee, Alcohol Permit(s), Bathroom permit(s), Additional permits (Re-scheduled days)		No change
Equipment	Field/Ref equipment	\$1,000.00	\$ 300 +			Equipment Replacement, Captain's Books		No change
Social Events	Double Headers - Food & drinks	\$2,100.00	\$600 +			(1) Mixer/Double Header (\$700) (2) Double Headers \$1200 (1) EOS Tournament \$200		No change
End of Season Party	End of season party	\$3,000.00	No change			Bar Tab, Awards, Equipment (\$2700-\$2800 Tab + \$200-\$300 Tip)	During the captain's meeting it was noted that there should be an allowance for "tip" money included in the bar tab (\$200-\$300).	No change
Charity Donations	Donation to Champions' Charities	\$2,000.00	No Change			OKC Champion \$1000 - OKC Runner-Up (Main Bracket) \$500 - OKC Chumpion \$500		No change
Champions Merchandise	Champion T-Shirts, Hats, etc.	\$400.00	No change			OKC Champion Discretionary Merchandise Prize (T-Shirts, Hats, etc.)	Expenditures will be at the champion's discretion	No change
Other Expenses	Additional Expenses	\$400.00	\$400 +			OKC Prizes, OKC Bracket, "Most Volunteer Hours Team" Award (\$200), Other Expenses		No change
Total		\$17,390.00						

## INCOME

Income Name	Income Description	Projected	(+ OR -) from py	Actual	Differential	Income Details	Captain Adjustments/Rationale	Adjusted Projection
Dues	Team Registration Dues	\$17,600.00	\$ 1840 +			16 Teams @ \$1,100 each (11.7% increase from last year)	Captains/Board voted on increasing the proposed budget from \$1065 to \$1100 to ensure reserves are healthy going forward. This decision was approved on 3/26/25 and documented in the meeting minutes.	\$35 + over the proposed increase/ team
Volunteering	Shamrock, Can collection, etc.	\$1,000.00	\$1000 +			Shamrock, Sunday Parkways, and Cans collection		No change
Total		\$18,600.00						

## TOTALS

	Projected	Actual
Income	\$18,600.00	\$0.00
Expense	\$17,390.00	\$0.00
Cash Reserve	\$1,210.00	\$0.00