

Budget 2026

EXPENSES

Expense Name	Expense Description	Projected	(* OR -) from PY	Actual	Differential	Expense Details	Rationale for Increase / Decrease	Captains' Adjustments
Business Registration	Business Registration Renewal	\$50.00	No change	\$50.00	\$0.00	Annual Business License Renewal (Oregon Secretary of State) (Due March)	Registrations fees have not changed for this year (a.o. 1/29/26)	None
Insurance	Fee for online payment	\$1,250.00	\$80.00	\$0.00	-\$1,250.00	Insurance Fee (Required for Park Reservation) (Due July)	There has been no material variance in this expense year over year. As such, the increase this year is just to reflect the actual expenditure (based on increased coverage) from last year.	None
Administrative	Websites	\$150.00	No change	\$30.00	-\$120.00	Domain renewal (\$30), League Lab fee (\$10/Month)	League Lab Monthly Fee has not changed.	None
Fields	Park permits	\$7,800.00	\$700.00	\$7,199.50	-\$600.50	Park Reservation Fee, Alcohol Permit(s), Bathroom permit(s), Additional permits (Re-scheduled days) (March & April)	There is going to be a 10% increase in fees according to parks contact.	None
Equipment	Field/Ref equipment	\$500.00	-\$500.00	\$486.88	-\$13.12	Equipment Replacement, Captain's Books	Reducing 50% as we re-stocked our inventory last year and only buying necessary replacements this year.	None
Social Events	Double Headers - Food & drinks	\$2,300.00	\$200.00	\$0.00	-\$2,300.00	(1) Mixer/Double Header (\$900) (2) Double Headers \$1300 (1) EOS Tournament \$100	Increase to account for food/beverage price increases since last year	None
End of Season Party	End of season party	\$3,200.00	\$200.00	\$0.00	-\$3,200.00	Bar Tab, Equipment, Decorations (\$2500-\$2600 Tab + \$300-\$400 Tip)	Increasing \$200 to allow for decor / other party expenses	None
Charity Donations	Donation to Champions' Charities	\$2,000.00	No Change	\$0.00	-\$2,000.00	OKC Champion \$1000 - OKC Runner-Up (Main Bracket) \$500 - OKC Chumpton \$500	N/A	None
Champions Merchandise	Champion T-Shirts, Hats, etc.	\$500.00	\$100.00	\$0.00	-\$500.00	OKC Champion Merchandise Prize (T-Shirts, Hats, etc.)	Adjusting based on last year's expenditures (hats/headbands).	None
Other Expenses	Additional Expenses	\$700.00	\$300.00	-\$200.00	-\$900.00	OKC Prizes, OKC Bracket, "Most Volunteer Hours Team" Award (\$200), Other Expenses	OKC Prizes (Volunteering) should be about \$400 (based on increased cost of goods evidenced last year), \$200 for most volunteered team, \$100 for bracket and other expenses.	None
Total		\$18,450.00	\$1,060.00	\$7,566.38	-\$10,883.62			

INCOME								
Income Name	Income Description	Projected	(* OR -) from PY	Actual	Differential	Income Details	Rationale for Increase / Decrease	Captains' Adjustments
Dues	Team Registration Dues	\$17,600.00	No change	\$11,685.00	-\$5,915.00	16 Teams @ \$1,100 each	No increase from 2025	None
Volunteering	Paid Volunteering, Can collection, etc.	\$1,000.00		\$250.00	-\$750.00	Various volunteering opportunities.		None
Total		\$18,600.00		\$11,935.00	-\$6,665.00			

TOTALS			
	Projected	Actual	Differential
Income	\$18,600.00	\$11,935.00	-\$6,665.00
Expense	\$18,450.00	\$7,566.38	-\$10,883.62
Cash Reserve	\$150.00	\$4,368.62	\$4,218.62

Expense Name	Annual Totals	Adjustments due to 2025 Corrections	Rationale for corrections	Adjusted Totals for 2025 Budget
Business Registration	\$50.00			\$50.00
Insurance	\$0.00			\$0.00
Administrative	\$30.00			\$30.00
Fields	\$7,199.50			\$7,199.50
Equipment	\$486.88			\$486.88
Social Events	\$0.00			\$0.00
End of Season Party	\$0.00			\$0.00
Charity Donations	\$0.00			\$0.00
Champions Merchandise	\$0.00			\$0.00
Other Expenses	\$0.00	\$200.00	2025 "Most Volunteer Hours" Team Award - RIZZ (Paid in 2026)	-\$200.00

Expense Name	Annual Totals	Adjustments due to 2025 Corrections	Rationale for corrections	Adjusted Totals for 2025 Budget
Dues	\$11,685.00			\$11,685.00
Volunteering	\$250.00			\$250.00