

**Wilders Grove Youth Center
Operating Budget - 2008**

Income	Proposed 2008
Carryover 2007	\$21,714.01
Baseball / Softball	
Baseball Clinic	\$1,000.00
Past Collections	\$300.00
Field Usage Fee	\$300.00
Gate Income	\$1,750.00
Registration	\$22,500.00
Sponsorships	\$6,750.00
Tournaments Hosted	\$1,000.00
Select Baseball	
Coach Pitch	
Uniforms	\$600.00
Tournament/Program fees	\$65.00
Umpires	\$180.00
Equipment	\$30.00
Total Coach Pitch	<u>\$875.00</u>
Midget	
Uniforms	\$600.00
Tournament/Program fees	\$165.00
Umpires	\$240.00
Equipment	\$30.00
Total Midget Select	<u>\$1,035.00</u>
Total Select Baseball	<u>\$1,910.00</u>
Fall Baseball Registration	\$4,500.00
Fall Uniforms	\$400.00
Total Fall Baseball	<u>\$4,900.00</u>
Total Baseball / Softball	<u>\$40,410.00</u>
Concession Stand	\$27,500.00
Contributions	\$3,000.00
Scholarship Fund	\$500.00
Football / Cheer	
Football and Cheer clinic	\$500.00
Gate Income	\$14,000.00
Registration - Competitive	\$21,500.00
Registration - Non-Competative	\$3,700.00
Past Collections	\$500.00
Total Football / Cheer	<u>\$40,200.00</u>
Fundraising	
Chevy Tahoe Raffle	\$3,000.00
Spring Fling	\$1,000.00
BBQ	\$1,500.00
Cheer Travel	\$35,000.00
Football Travel	\$25,000.00
Homecoming	\$500.00
Pictures	\$1,400.00
Raffle	\$3,500.00
Wolfpack Store	\$250.00
Fundraising - Other (Macy's, Cups)	\$1,500.00
Total Fundraising	<u>\$72,650.00</u>
Interest	\$165.00
Miscellaneous	\$500.00
Sales Tax Refund	<u>\$2,850.00</u>
Total Income	<u><u>\$209,489.01</u></u>
Expense	
Scholarship	\$500.00
Baseball / Softball Expense	
Equipment	
Tournaments Hosted	\$500.00
Equipment Other	\$2,600.00
Total Equipment	<u>\$3,100.00</u>
Fall Baseball	
Equipment	\$150.00
Field Rental	\$35.00

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Trophies	\$300.00
Umpires	\$1,750.00
Uniforms	\$1,000.00
Total Fall Baseball	<u>\$3,235.00</u>
League Fees	\$600.00
Paint	\$1,000.00
Raffle	\$500.00
Tournament Fees	\$2,400.00
Trophies	
Tournaments Hosted	\$300.00
Trophies - Other	\$2,000.00
Total Trophies	<u>\$2,300.00</u>
Umpires	
Tournaments Hosted	\$1,000.00
Umpires - Other	\$11,000.00
Total Umpires	<u>\$12,000.00</u>
Uniforms	<u>\$6,000.00</u>
Total Baseball / Softball Expense	<u>\$31,135.00</u>
Concession Stand	
Range Hood	\$2,000.00
Cost of Goods	\$18,000.00
Sales Tax	\$2,100.00
Total Concession Stand	<u>\$22,100.00</u>
Facilities	
Roof	\$9,000.00
Pave (Drive to shed)	\$4,000.00
Pave parking lot	\$0.00
Dirt	\$3,500.00
Landscaping	\$1,000.00
Bleachers	\$3,400.00
Pig Cooker	\$1,000.00
Picnic tables	\$200.00
Well House Replacement	\$200.00
Nail Drag	\$400.00
Netting - Field 4	\$500.00
Dugouts	\$0.00
Fence	\$500.00
Field Maintenance	\$5,500.00
Maintenance and Repair	\$3,500.00
Net Poles	\$5,000.00
New Equipment	\$4,000.00
PortAJohn	\$250.00
Scoreboard	\$3,000.00
Supplies	\$250.00
Trash Collection	\$2,000.00
Utilities - Progress Energy	
Concession Stand	\$3,500.00
Field 1	\$500.00
Football Field	\$3,000.00
Youth Center	\$2,500.00
Total Utilities - Progress Energy	<u>\$9,500.00</u>
Water	<u>\$1,000.00</u>
Total Facilities	<u>\$57,700.00</u>
Football / Cheer Expense	
CFF Dues	\$900.00
Cheer	
Camp	\$100.00
Competition Fees	\$100.00
Misc.	\$500.00
Travel	\$35,000.00
Trophies	\$600.00
Trophies (Previous Year)	\$0.00
Accessories/gym fees	\$600.00
Uniforms	\$500.00

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Total Cheer	<u>\$37,400.00</u>
Football	
Competition fees	\$500.00
Equipment	\$4,000.00
Insurance	\$2,800.00
Misc.	\$500.00
Referees	\$6,500.00
Travel	\$25,000.00
Trophies	\$1,400.00
Trophies (Previous Year)	\$0.00
Uniforms	<u>\$3,500.00</u>
Total Football	\$44,200.00
Raffle	<u>\$3,000.00</u>
Total Football / Cheer Expense	<u>\$85,500.00</u>
G&A	
Credit Card Fees	\$300.00
Fire Insurance	\$400.00
Liability Insurance	\$1,500.00
Property Insurance	\$4,000.00
NSF Checks / Service Charges	\$200.00
Office Supplies	\$500.00
Other Expenses	\$600.00
Signs	\$600.00
Stamps / Postage	\$300.00
Telephone	\$1,500.00
Telephone Advertising	\$0.00
Website Hosting	<u>\$215.00</u>
Total G&A	<u>\$10,115.00</u>
2009 Startup	<u>\$2,439.01</u>
Total Expense	<u><u>\$209,489.01</u></u>
Net Income	<u><u>\$0.00</u></u>