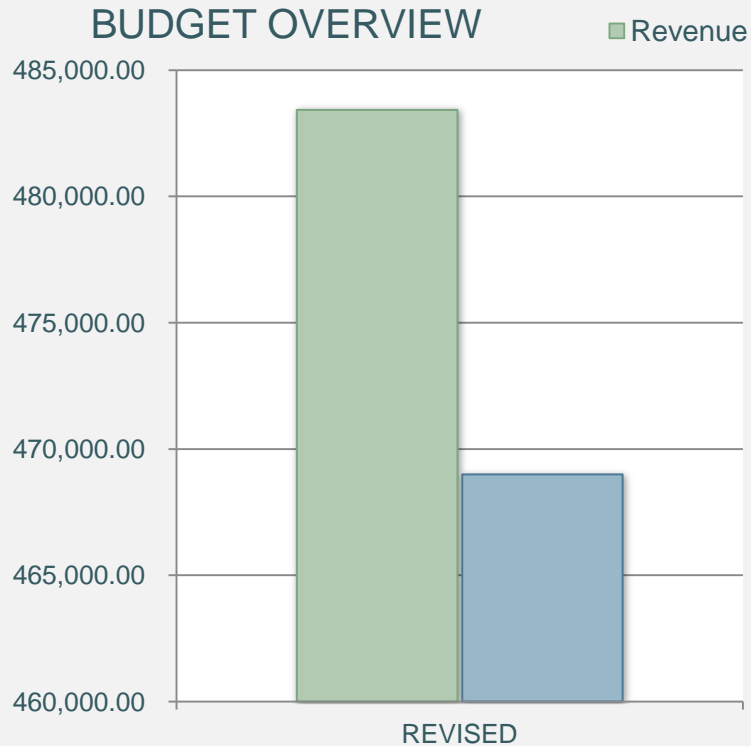


ANCHORAGE SPORTS ASSOCIATION

TOTAL BUDGET

BUDGET TOTALS	REVISED
Revenue	483,425.00
Expenses	468,996.20
Balance (Income minus Expenses)	14,428.80



INCOME	ESTIMATED
Adult Softball	422,505.00
High School	44,620.00
Girls Fast Pitch	16,300.00
Total	483,425.00

Administrative Expenses	ESTIMATED
Administration	126,015.00
Capital	92,510.00
Total Personnel	218,525.00

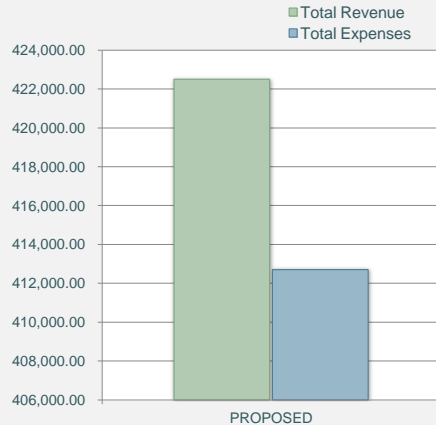
OPERATING EXPENSES	ESTIMATED
Adult Softball	214,462.09
High School	23,757.53
Girls Fast Pitch	12,251.58
Total Operating	250,471.20
Net Income	232,953.80
Less Capital & Admin	14,428.80



2016 ADULT SOFTBALL BUDGET

BUDGET TOTALS	PROPOSED
Total Revenue	422,505.00
Total Expenses	412,699.09
Balance (Income minus Expenses)	9,805.91

BUDGET OVERVIEW



INCOME	Proposed Budget	ACTUAL	VARIANCE
League Team Fees	114,520.00		(114,520.00)
Player Fees	215,475.00		(215,475.00)
Fall Ball Team Fees	9,000.00		(9,000.00)
Fall Ball Players Fees	9,360.00		(9,360.00)
Sponsors	3,000.00		(3,000.00)
Misc Income	0.00		0.00
Sales	3,000.00		(3,000.00)
Tournament Fees	66,000.00		(66,000.00)
Sponsors			0.00
			0.00
Concession Rental	2,000.00		(2,000.00)
Transfer Fees	150.00		(150.00)
Total	422,505.00	0.00	(422,505.00)

Administrative Expenses	ESTIMATED	ACTUAL	VARIANCE
Administration	114,920.00		114,920.00
Capital	83,317.00		83,317.00
			0.00
Total Personnel	198,237.00	0.00	198,237.00

OPERATING EXPENSES	ESTIMATED	ACTUAL	VARIANCE
League			
ASA Team Sanctions	9,945.00		9,945.00
ASA Team Sanctions - Fall Ball	600.00		600.00
Field Maintenance Labor	52,534.02		52,534.02
Rule Books	980.00		980.00
Scorebooks	1,604.75		1,604.75
Softballs & Supplies	8,280.00		8,280.00
Cartee Building Expenses	5,917.00		5,917.00
Umpires	46,125.00		46,125.00
Umpires	5,590.00		5,590.00
Umpires Fall Ball	3,744.00		3,744.00
Insurance	1,200.00		1,200.00
Field Permits	6,150.00		6,150.00
Other Permits & Fees	1,275.00		1,275.00
Printing	1,150.00		1,150.00
Awards	1,000.00		1,000.00
Portfolios	1,592.50		1,592.50
			0.00
Misc League Expense	0.00		0.00
Pay Pal	0.00		0.00
Quickscore Fee	0.00		0.00
Interest Expense			0.00
Bank Service Charge	100.00		100.00
Annual Party	500.00		500.00
Tournament			
ASA State Tournament Team Assessments	0.00		0.00
ASA Sanctions Invitationals	0.00		0.00
ASA Sanctions State	800.00		800.00
Awards	15,000.00		15,000.00
Tournament Director	2,500.00		2,500.00
Field Maintenance	4,017.82		4,017.82
Scorekeepers	6,290.00		6,290.00
Softballs	5,520.00		5,520.00
Supplies	1,000.00		1,000.00
Umpires			0.00

INCOME:

Team Fees:	No.	Fee	Total
Teams (See Teams Tab)	1	114,520.00	\$114,520.00
Regular Player Fees	2,873	75.00	\$215,475.00
Fall Ball Team Fees	24	375.00	\$9,000.00
Fall Ball Players Fees	312	30.00	\$9,360.00
Concession Rental	1	2,000.00	\$2,000.00
Sponsorship	1	3,000.00	\$3,000.00
Loan for Equipment	1	-	\$0.00
Misc Income	0	-	\$0.00
Misc Sales	1	3,000.00	\$3,000.00
Transfer Fees	1	150.00	\$150.00
Tournament Fees			
Teams	1	66,000.00	\$66,000.00
Sponsor	1	-	\$0.00
TOTAL			\$422,505.00

EXPENSES

League			
ASA Team Sanctions	221	45	\$9,945.00
ASA Team Sanctions	24	25	\$600.00
Field Maintenance	1	52534.02	\$52,534.02
Rule Books	245	4.00	\$980.00
Scorebooks	245	6.55	\$1,604.75
Softballs	1	8280	\$8,280.00
Cartee Building Expenses	1	5917	\$5,917.00
Umpires	1,500	30.75	\$46,125.00
Umpires	130	43.00	\$5,590.00
Umpires Fall Ball	144	26	\$3,744.00
Insurance	1	1200	\$1,200.00
Field Permits	1	6150	\$6,150.00
Other Permits & Fees	1	1275	\$1,275.00
Printing	1	1150	\$1,150.00
Awards	1	1000	\$1,000.00
Annual Party	1	500	\$500.00
Bank Charges	1	100	\$100.00
Portfolios	245	6.5	\$1,592.50
TOTAL			\$148,287.27
Tournament			
ASA State Tournament Team Assessments	0	15	\$0.00
ASA Sanctions Invitationals	0	25	\$0.00
ASA Sanctions State	4	200	\$800.00
Awards	1	15000	\$15,000.00
Tournament Director	1	2500	\$2,500.00
Field Maintenance	1	4017.82	\$4,017.82
Scorekeepers	629	10	\$6,290.00
Supplies	1	1000	\$1,000.00
Softballs	1	5520	\$5,520.00
Permits	1	4000	\$4,000.00
Umpires			\$0.00
Umpires	629	43.00	\$27,047.00
Umpires	0	44.5	\$0.00

Umpires	27,047.00		27,047.00
Umpires			0.00
Field Permits	4,000.00		4,000.00
Total Operating	214,462.09	0.00	214,462.09
Net Income	208,042.91	0.00	412,699.09
Less Capital & Admin	9,805.91	0.00	(835,204.09)

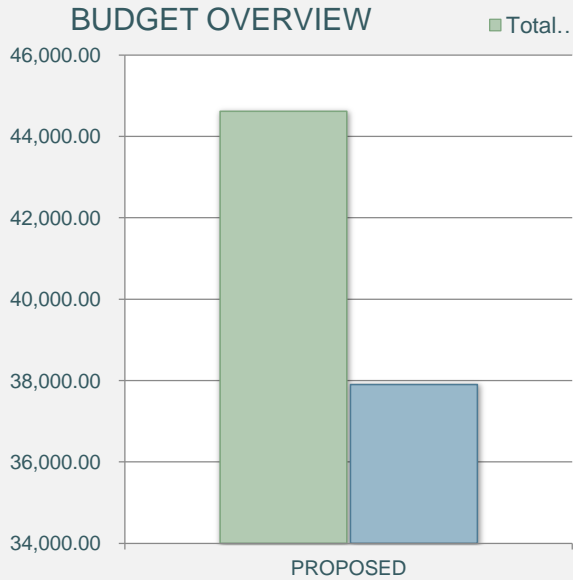
TOTAL	\$66,174.82
TOTAL EXPENSES	\$214,462.09
Net Profit/(Loss)	\$208,042.91

\$9,805.91

ANCHORAGE SPORTS ASSOCIATION

HIGH SCHOOL BUDGET

BUDGET TOTALS	PROPOSED
Total Revenue	44,620.00
Total Expenses	37,901.53
Balance (Income minus Expenses)	6,718.47



INCOME	ESTIMATED
League Team Fees	
Varsity Fees	14,000.00
JV Fees	15,300.00
Additional Games	3,520.00
Tournament Fees	
Varsity Playoffs	2,400.00
JV Tournament	1,800.00
Blue & Gold	5,600.00
Sponsors	2,000.00
Sales	0.00
Misc	
Total	44,620.00

Administrative Expenses	ESTIMATED
Administration	7,735.00
Capital	6,409.00
Total Personnel	14,144.00

OPERATING EXPENSES	ESTIMATED
<u>League</u>	
ASA Team Sanctions	255.00
Field Maintenance	5,253.40
Printing	0.00
Rule Books	136.00
Scorebooks	111.35
Softballs	1,173.00
Allstar Awards	324.00
Umpires Varsity	4,800.00
Umpires JV	4,224.00
Travel & Entertainment	0.00
<u>Tournament</u>	
Awards	1,000.00
Tournament Director	300.00
Field Maintenance	401.78
Scorekeepers	900.00
Supplies	255.00

REVISED

INCOME:

<u>Team Fees:</u>	No. of Teams	Fee	Total
Varsity	8	1,750.00	\$14,000.00
JV	9	1,700.00	\$15,300.00
Sponsorship	1	2,000.00	\$2,000.00
Additional Games	32	110.00	\$3,520.00
<u>Tournament Fees</u>			
Varsity Playoffs	8	300.00	\$2,400.00
JV Tournament	6	300.00	\$1,800.00
Blue & Gold	16	350.00	\$5,600.00
TOTAL			\$44,620.00

EXPENSES

<u>League</u>			
ASA Team Sanctions	17	15	\$255.00
Field Maintenance	1	5253.40	\$5,253.40
Rule Books	17	8	\$136.00
Scorebooks	17	6.55	\$111.35
Softballs	23	51	\$1,173.00
Allstar Awards	18	18	\$324.00
Umpires Varsity	60	80	\$4,800.00
Umpires JV	66	64	\$4,224.00
Travel & Entertainment	0	0	\$0.00
TOTAL			\$16,276.75

<u>Tournament</u>			
Awards	1	1000	\$1,000.00
Tournament Director	3	100	\$300.00
Field Maintenance	1	401.78	\$401.78
Scorekeepers	60	15	\$900.00
Softballs	5	51	\$255.00
Umpires Varsity	49	80	\$3,920.00
Umpires JV	11	64	\$704.00
TOTAL			\$7,480.78

TOTAL EXPENSES			\$23,757.53
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Umpires Varsity	3,920.00
Umpires JV	704.00
Total Operating	23,757.53
Net Income	20,862.47
Less Capital & Admin	6,718.47

Net Profit/(Loss)			\$20,862.47
Administration	221	35.00	\$7,735.00
Capital Account	221	29	\$6,409.00
			\$6,718.47

Varsity Games
JV Games

Varsity Games
JV Games

Total Games

Per Game

League
Tournamenet

ANCHORAGE SPORTS ASSOCIATION

SUMMER FAST PITCH BUDGET

BUDGET TOTALS	PROPOSED
Total Revenue	16,300.00
Total Expenses	18,395.58
Balance (Income minus Expenses)	(2,095.58)

INCOME	ESTIMATED
League Team Fees	5,600.00
Player Fees	7,200.00
Sponsors	0.00
Tournament Fees	3,500.00
Sponsors	0.00
Misc Income	
Concession Rental	0.00
Total	16,300.00

Administrative Expenses	ESTIMATED
Administration	3,360.00
Capital	2,784.00
Total Personnel	6,144.00

OPERATING EXPENSES	ESTIMATED
<u>League</u>	
ASA Team Sanctions	120.00
Field Maintenance	5,253.40
Printing	0.00
Rule Books	64.00
Scorebooks	52.40
Softballs	408.00
Supplies/Equip	
Allstar Awards	500.00
Umpires	2,720.00
<u>Tournament</u>	
Awards	500.00
Tournament Director	200.00
Field Maintenance	401.78
Softballs	102.00
Scorekeepers	300.00
Supplies	270.00
Umpires	1,360.00

INCOME:

<u>Team Fees:</u>	No. of Teams	Fee	Total
Teams	8	700.00	\$5,600.00
Player Fees	96	75.00	\$7,200.00
Sponsorship	0	-	\$0.00

Tournament Fees

Teams	10	350.00	\$3,500.00
Sponsor	0	-	\$0.00

TOTAL \$16,300.00

EXPENSES

League

ASA Team Sanctions	8	15	\$120.00
Field Maintenance	1	5253.40	\$5,253.40
Rule Books	8	8	\$64.00
Scorebooks	8	6.55	\$52.40
Softballs	1	408	\$408.00
Supplies	1	500	\$500.00
Umpires	40	68	\$2,720.00
			\$0.00

TOTAL \$9,117.80

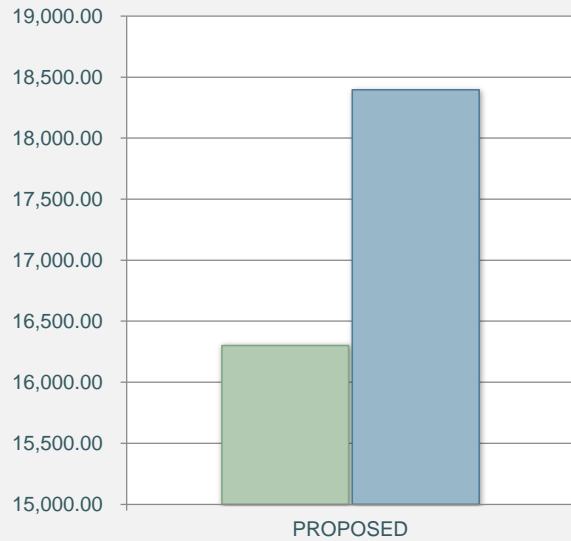
Tournament

Awards	1	500	\$500.00
Tournament Director	1	200	\$200.00
Field Maintenance	1	401.78	\$401.78
Softballs	1	102.00	\$102.00
Scorekeepers	20	15	\$300.00
Supplies	5	54	\$270.00
Umpires	20	68	\$1,360.00
			\$0.00

TOTAL \$3,133.78

TOTAL EXPENSES \$12,251.58

BUDGET OVERVIEW



PROPOSED

Total Operating	12,251.58
Net Income	4,048.42
Less Capital & Admin	(2,095.58)

Net Profit/(Loss)			\$4,048.42
Administration	96	35.00	\$3,360.00
Capital Account	96	29	\$2,784.00
			(\$2,095.58)

Total
Fields
per field

Games

Games

Total Games

Per Game

League
Tournamenet

Classification	No. of Teams	No. of Divisions	Total Games	2015 Team Fee	Total Revenue	Cost Per Game	Cost Per Team	Players per Team
Coed Comp	14	1	120	545	7,630.00	63.58	31.79	182
Coed C	34	3	240	545	18,530.00	77.21	38.60	442
Coed D	60	4	311	490	29,400.00	94.53	47.27	780
Coed Rec	27	1	66	440	11,880.00	180.00	90.00	351
Coed Church	10	1	66	440	4,400.00	66.67	33.33	130
Men's Comp	10	1	110	700	7,000.00	63.64	31.82	130
Men's C	18	2	153	595	10,710.00	70.00	35.00	234
Men's D	14	1	104	545	7,630.00	73.37	36.68	182
Men's E	8	1	51	490	3,920.00	76.86	38.43	104
Men's 50	6	1	39	545	3,270.00	83.85	41.92	78
Women's Comp	10	1	80	545	5,450.00	68.13	34.06	130
Women's D	6	1	42	490	2,940.00	70.00	35.00	78
Women's Rec	4	1	24	440	1,760.00	73.33	36.67	52
Coed Fall Ball	14	1	96	375	5,250.00	54.69	27.34	182
Men's Fall Ball	10	1	48	375	3,750.00	78.13	39.06	130
Totals	245		1,550		114,520.00	73.88	36.94	2,873

312
30
9360

Field Maintenance Breakout

League

Labor

53,040.82 Labor

10,000.00 Supplies

63,040.82 Total

12 Fields

5,253.40 per field

10 Adult Fields

\$ 52,534.02

2 Youth

\$ 10,506.80

Tournament

Labor

3,821.38 Labor

1,000.00 Supplies

4,821.38 Total

12 Fields

401.78 per field

10 Adult Fields

\$ 4,017.82

2 Youth

\$ 803.56

Performance Period: 01 April through 30 August
 Straight Time at 8 hours per day

Position Title	Labor Category	Type of pay	No. of Personnel	Regular Hourly Rate	Hours	OT Hours	Cost for All Hours	FICA	FUTA - \$7,000 Ceiling	SUTA - \$37,400 Ceiling	Worker Comp Rate Per \$100 of Payroll	Workers' Comp. Ins.	Total All Costs
	2005-2018				824.00			0.0765	0.60%	3.59%			
Grounds Maintenance Supervisor		SCA	1.00	20.00	824.00	20.00	17,080.00	1,306.62	42.00	613.17	4.10	700.28	19,742.07
Grounds Maintenance Supervisor		SCA	1.00	18.00	824.00	20.00	15,372.00	1,175.96	42.00	551.85	4.10	630.25	17,772.06
Grounds Maintenance Laborer	11210	SCA	3.00	12.00	1,116.00	-	13,392.00	1,024.49	80.35	480.77	4.10	549.07	15,526.68
Totals			5.00		2,764.00		45,844.00	3,507.07	164.35	1,645.80		1,879.60	53,040.82

Performance Period: 01 April through 30 August
 Tournaments

Position Title	Labor Category	Type of pay	No. of Personnel	Regular Hourly Rate	Pay Hours Per year Per Employee	Cost for All Hours	FICA	FUTA - \$7,000 Ceiling	SUTA - \$37,400 Ceiling	Worker Comp Rate Per \$100 of Payroll	Workers' Comp. Ins.	Total All Costs
	2005-2018						0.0765	0.60%	3.59%			
Grounds Maintenance Supervisor		SCA	1.00	20.00	64.00	1,280.00	97.92	7.68	45.95	4.10	52.48	1,484.03
Grounds Maintenance Laborer	11210	SCA	2.00	12.00	168.00	2,016.00	154.22	12.10	72.37	4.10	82.66	2,337.35
Totals			3.00		232.00	3,296.00	252.14	19.78	118.33		135.14	3,821.38

Total 56,862.20

Supervisors

	Days	Hrs	
April	15	8	120
May	22	8	176
June	22	8	176
July	21	8	168
August	23	8	184
			<u>824</u>

Laborers

	Days	Hrs	
April		8	0
May	22	4	88
June	22	4	88
July	21	4	84
August	14	8	112
			<u>372</u>

	Weekends	Days	Hours		
Tournaments	14	2	28		
Supervisor	4	2	8	8	64
Laborer	14	2	28	6	168

Capital Revenue	92,510.00
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Capital Expenditures

Tractor	15,000.00
Rock Picker	12,000.00
Power Rake	400.00
Fence	51,000.00
Bases	<u>1,000.00</u>
	79,400.00

Total Remaining	13,110.00
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