

Pirate Youth Athletic Association

Community Ball 2021 Budget

Revenue	Qty	Unit Price	Budget
T-Ball Participation Fee	14	\$ 40.00	\$ 560.00
Littles Softball Participation Fee	14	\$ 40.00	\$ 560.00
Juniors Softball Participation Fee	14	\$ 40.00	\$ 560.00
Seniors Softball Participation Fee	14	\$ 40.00	\$ 560.00
8U Baseball Participation Fee	14	\$ 40.00	\$ 560.00
10U Baseball Participation Fee	14	\$ 40.00	\$ 560.00
12U Baseball Participation Fee	14	\$ 40.00	\$ 560.00
14U Baseball Participation Fee	14	\$ 40.00	\$ 560.00
Chicken Q Fundraiser Ticket (10 per Player/ 70%)	784	\$ 10.00	\$ 7,840.00
Concession Sales (\$120 per home game)	40	\$ 120.00	\$ 4,800.00
Municipality Contribution / Community Ball Fund Balance	1	\$ 4,500.00	\$ 4,500.00
Home Tournament Concession Proceeds	0	\$ 500.00	\$ -
Total Community Ball Revenue			\$ 21,620.00

Expenses	Qty	Unit Price	Total
League Fees	0	\$ 140.00	\$ -
Tournament Allowance per Team	8	\$ 300.00	\$ 2,400.00
Coaches Salary	8	\$ 600.00	\$ 4,800.00
Assistant Coach Salary	8	\$ 400.00	\$ 3,200.00
Equipment Allowance per Team	8	\$ 200.00	\$ 1,600.00
Chicken Q Expenses (50% of Revenue)	1	\$ 3,920.00	\$ 3,920.00
Coaches Training & Background Checks	8	\$ 40.00	\$ 320.00
Insurance	8	\$ 90.00	\$ 720.00
Home Game Referees	40	\$ 50.00	\$ 2,000.00
Concession Expenses (50% of Revenue)	40	\$ 60.00	\$ 2,400.00
Total Community Ball Expenses			\$ 21,360.00

Net Revenue from Community Ball			\$ 260.00
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