Thorold Minor Baseabll 2026 Proposed Budget v. Actuals

28-Oct-2026

INCOME	**EST**	**ACT**	**2026 BUDGET**	**2026 ACTUAL**	Notes
REGISTRATION					
TOTAL HL REGISTRATION INCOME	272	296	**56,315**	**58,190**	+$1,875 Increase in HL players vs projections
REGISTRATION					
TOTAL REP/SELECT REGISTRATION INCOME	85	83	**73,325**	**63,800**	-$9,525 in Select Rev. Only 1 team and they fundraised to cover all player fees + 13U carried 1 less than player than projected
PARTNERSHIP / AGREEMENTS					
TOTAL PARTNERSHIP / AGREEMENT INCOME			**73,250**	**75,239**	
TOURNAMENTS					
TOTAL TOURNAMENT INCOME			**35,565**	**23,595**	-$11,970 in lost revenue to weather ($9k) and low OBA C attendance
MISC INCOME					
TOTAL MISC INCOME			**13,000**	**6,666**	This section flucuates year to year. Didn't run Select Dev + HR Derby and Didn't spend on items that the City paided us back for
TOTAL INCOME / REVENUE			**251,455**	**227,489**	-$19,575 Bulk of this is the revenue in tournament revenue we lost + $9K in Select Rev
EXPENSES			**2026 Budget**	**2026 Budget**	
6049 EQUIPMENT PURCHASE (Balls, Bats, Training, etc)					
TOTAL EQUIPMENT EXPENSE			**15,600**	**16,252**	Moving to a better way to track/account for baseball expense
6054 UNIFORM PURCHASE					
TOTALUNIFORM EXPENSE			**60,460**	**47,993**	Saved $12,467 by getting some Rep Teams to have clothing sponsored, less helmets ordered than in the past, $4,000 in savings of only 1 Select Team, and coaches being smarter on orders

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6026 UMPIRE EXPENSE			
TOTAL UMPIRE EXPENSE	**22,500**	**23,256**	
6028 HOSTED TOURNAMENT EXPENSE			
TOTAL TOURNAMENT EXPENSE	**23,955**	**27,419**	Added Tournamnet Coordinator Honouraium
OPERATIONAL EXPENSE			
TOTAL OPERATIONAL EXPENSE	**110,625**	**88,444**	$10,700 saved in Rep expenses + $2,300 No HR Derby, $2,300 in Select Tournaments and there is something off in the recording of coach certs/checks
MARKETING / WEBSITE			
TOTAL MARKETING / WEB EXPENSE	**2,850**	**2,321**	
REGISTRATION EXPENSE / MERCHANT			
TOTAL REGISTRATION/MERCHANT FEES	**3,700**	**1,605**	
CONTINGENCY / MISC			
TOTAL CONTINGENCY	**8,000**	**6,969**	
TOTAL EXPENSES	**247,690**	**214,259**	
TOTAL INCOME / REVENUE	**251,455**	**227,489**	
TOTAL EXPENSE	**247,690**	**214,259**	
SURPLUS/(DEFICIT)	**3,765**	**13,231**	Surplus remains in Bank Account, helps pay for early season expenses before registration revenue comes in and is a safety net each year for unexpected issues, projects and equipment/facility support