

Grizzly Baseball Booster, Inc

2023 -2024 Budget Analysis

as of 12/4/23

INCOME

Category	YTD Revenue	Budget Goal	Amount Remaining	Notes
Fundraising: Group Fund	\$12,120.80	\$13,000.00	\$879.20	Oct-23
Fundraising: Spirit Night	\$448.19	\$1,500.00	\$1,051.81	All Year
Sponsorships	\$0.00	\$1,000.00	\$1,000.00	Jan-24
Membership	\$0.00	\$2,000.00	\$2,000.00	Jan-24
Spirit Wear	\$88.73	\$2,000.00	\$1,911.27	All Year
Concessions	\$0.00	\$4,000.00	\$4,000.00	Jul-24
2024 Season Hats	\$2,619.70	\$2,450.55	(\$169.15)	*offsets against expense
End of Season Banquet	\$0.00	\$3,750.00	\$3,750.00	*offsets against expense
TOTAL INCOME	\$15,277.42	\$29,700.55	\$14,423.13	

EXPENSES

Category	YTD Expense	Budget Goal	Amount Remaining	Notes
Stadium wrap		\$2,500.00	\$2,500.00	
Windscreens		\$1,500.00	\$1,500.00	
Locker room wrap	\$2,275.00	\$2,275.00	\$0.00	Oct-23
Cameras		\$500.00	\$500.00	
Facilities	\$552.14	\$2,000.00	\$1,447.86	
Homecoming	\$210.87	\$500.00	\$289.13	Sep-23
Website	\$280.00	\$300.00	\$20.00	Sep-23
Fall Ball Umpire Fees	\$1,000.00	\$1,000.00	\$0.00	Oct-23
Parent Booster USA	\$320.00	\$500.00	\$180.00	Sep-23
PO Box Rental	\$138.00	\$138.00	\$0.00	Sep-23
2024 Season Hats	\$4,189.05	\$4,189.05	\$0.00	*offset against Income
Spirit Wear	\$375.08	\$1,700.00	\$1,324.92	Jan-24
Yard Signs		\$400.00	\$400.00	Jan-24
Team Banners		\$1,500.00	\$1,500.00	Jan-24
End of Season Banquet		\$8,300.00	\$8,300.00	*partial offset against Income
Senior Gifts		\$1,000.00	\$1,000.00	May-24
Summer All Stars		\$400.00	\$400.00	May-24
Summer Freshman Uniforms		\$100.00	\$100.00	May-24
Gifts/Team/Community Goodwill	\$99.51	\$300.00	\$200.49	As Needed
Other	\$6.00	\$500.00	\$494.00	As Needed
TOTAL EXPENSES	\$9,445.65	\$29,602.05	\$20,156.40	

NET	\$5,831.77	\$98.50	(\$5,733.27)
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