

PROPOSED NORTH BAY LEAGUE 2015 - 2016 BUDGET

EXPENSES	
Salaries	
Commissioner	\$14,430.00
Assistant Commissioner	\$7,770.00
Contract	\$200.00
Substitute Pay	\$1,000.00
Office Operations	
Supplies	\$500.00
Printing	\$500.00
Computers, printers	\$2,000.00
Software	\$1,000.00
Payroll Master	\$970.40
Meeting Expenses	\$250.00
Conferences/Workshops	\$2,000.00
Website	\$400.00
Liability Insurance	\$1,000.00
Fed./State Taxes	\$2,500.00
Non-profit status	\$2,500.00
Awards	
Pennants	\$1,500.00
Medals	\$4,000.00
Estimated expenses	\$42,520.40

INCOME/ASSETS	
League Dues	\$7,600.00
Championship Income	
Cross Country Championships	\$0.00
Volleyball Championships	\$500.00
Basketball Championships	\$12,000.00
Wrestling Championships	\$900.00
Baseball Championships	\$600.00
Boys' Lacrosse Championships	\$250.00
Girls' Lacrosse Championships	\$0.00
Softball Championships	(\$350.00)
Swim Championships	\$150.00
Track Championships	\$3,000.00
Total Championships	\$17,050.00
Estimated income	\$24,650.00
Assets	
Wells Fargo checking account	\$14,608.24
Community First Savings	\$453.62
Community First CDs	\$42,937.70
Total Assets	\$57,999.56

Options

- Increase dues
- Increase entry fees
- Cash in a CD
- Increase ticket prices
- Assess entry fees for all championship events