

EMASS Proposed Operating Budget 2017	2017 Budget
12/12/16	
<b>Income</b>	
Saturday Divisions - 180 Players	\$ 29,700.00
180	
\$165.00	
Weekday Divisions - 300 Players	\$ 40,500.00
300	
\$135.00	
Associate Members	\$ 500.00
Facilities Fee (Field Development) - 300 Players	\$ 7,500.00
\$25	
Banquet Fee - 150 Attending	\$ 2,250.00
\$15	
Interest	\$ 10.00
<b>TOTAL INCOME</b>	<b>\$ 80,460.00</b>
<b>Facilities Expenses</b>	
Ashland	\$ 3,500.00
Canton	\$ 250.00
Framingham	\$ 5,400.00
Wayland	\$ 18,000.00
Portable Toilets	\$ 1,100.00
<b>TOTAL FACILITIES EXPENSES</b>	<b>\$ 28,250.00</b>
<b>Operational Expenses</b>	
Balls - All Divisions - 80 doz	\$ 3,600.00
\$43	
ASA Registration	\$ 480.00
Saturday Umpires - 230 Games	\$ 10,120.00
\$44	
Weekday Umpires - 375 Games	\$ 15,000.00
\$40	
<b>TOTAL OPERATIONAL EXPENSES</b>	<b>\$ 29,200.00</b>
<b>Equipment</b>	
Bases	
First Aid Kits, Ice Packs, etc	\$ 270.00
Rulebooks	\$ 135.00
Misc	\$ 1,500.00
Scorebooks	\$ 210.00
Pitching Screens	\$ 800.00
Hats - @ \$13	\$ -
Uniform Jerseys sets @ \$14	\$ 1,000.00
<b>TOTAL EQUIPMENT EXPENSES</b>	<b>\$ 3,915.00</b>
<b>Administrative Expenses</b>	
Web Site	\$ 1,000.00
PayPal	\$ 2,000.00
Insurance	\$ 3,300.00
Marketing	\$ 800.00
Office Expenses (Postage, Photocopies)	\$ 500.00
Banquet (and Trophies)	\$ 6,000.00
Legal	\$ -
Family Contact	\$ 500.00
Transfer to Field Development	\$ 7,500.00
<b>TOTAL ADMINISTRATIVE EXPENSES</b>	<b>\$ 21,600.00</b>
<b>TOTAL EXPENSES</b>	<b>\$ 82,965.00</b>
<b>NET INCOME</b>	<b>\$ (2,505.00)</b>