

2022 Dripping Springs Adult Softball Budget

Revenue						Approved FY2022	Proposed FY2022	Amendment
						Min		
100-400-44002	Softball Leagues	Teams	Players	Reg Fee	Total/League	\$ 5,000.00	\$ 18,800.00	\$ (13,800.00)
	Spring - Wed League	4	10	\$ 700.00	\$ 2,800.00			
	Spring - Thur League	8	10	\$ 700.00	\$ 5,600.00			
	Summer - Tue League	8	10	\$ 600.00	\$ 4,800.00			
	Summer - Thur League	8	10	\$ 700.00	\$ 5,600.00			
100-400-44000	Softball Program Donation						0 \$ 2,696.00	\$ (2,696.00)
	Coach Carl Waits - Donation							
Total Revenue						\$ 21,496.00		\$ (16,496.00)
Expenses						FY2022	Proposed FY2022	Amendment
100-400-64015	Supplies					\$ 4,000.00	\$ 13,740.00	\$ (9,740.00)
	Softball Prizes (\$150/League) \$600	\$ 990.00						
	Chalker \$290							
	Chalk \$100							
	Adult Softball Program Staff							
	Contractual Softball Coordinator	\$ 3,150.00						
	Su Contractual Umpires/\$30Game	\$ 4,800.00						
	Sp Contractual Umpires/\$30Game	\$ 2,400.00						
	Contractual Scorekeepers/\$15Game	\$ 2,400.00						
100-400-65012	SRP Electricity					\$ 1,200.00	\$ 2,500.00	\$ (1,300.00)
	Softball Season \$2000(\$1823 in 2021)							
	Other \$500							
100-400-63016	Maintenance							
	5 loads of Dirt @ 919.70	\$4,599					\$ 4,599.00	\$ (4,599.00)
	DSYSA Will provide labor + equipment							
Total Expenditure						\$ 20,839.00		\$ (15,639.00)

Notes:

20 games per season (40 per year)

8 weeks per season + 2 weeks of playoffs

Tuesday: Mens (Summer only) 8 Teams Max

Wednesday: Womens (Spring only) 4 Teams Min

Thursday: Co-Ed (Spring & Summer) 8 Teams Max

PCS Admin Staff time not included (32wks) 5hrs/wk \$ 4,000.00

 approximately 160hrs of support \$25/hr

Variance \$ 657.00

With staff time \$ (3,343.00)