

Santa Teresa Athletic Boosters Club

Budget vs. Actuals

July 2023 - June 2024

	<u>23-24</u> <u>Budget</u>
Income	
5K income	\$0.00
Concessions income	\$30,000.00
Goodwill Truck	\$800.00
Crab Feed	\$26,100.00
Crab Feed - restricted income	
Hurdle Income	\$1,500.00
Prize Income	\$5,000.00
Indirect Public Support Walmart GoodWorks, Benefit Mobile, Facebook	\$80.00
Melaleuca	\$20.00
Direct Public Support	
Merchandise sales	\$10,000.00
Team Restricted Income	\$6,000.00
Other Types of Income	
Interest	\$5.00
Total Income	\$79,505.00
Expenses	
5K	0
Benefit Athletic programs	
Awards	
Athlete Plaques	1600
Athlete Scholarships	2200
Crab Feed - restricted expenses	
Hurdle	1500
Prize expense	5000
Discretionary	0
Team Grants	15000
Total Benefit Athletic programs	\$ 25,300.00
Concessions expense	15,000
Crab Feed expense	25890
Merchandise expense	5,000
Operations	2000
Team Restricted expense	6000
Other (Benefit, software)	
Total Expenses	<u>\$ 79,190.00</u>
Net Operating Income	\$ 315.00

Budgeted Net Income