

Plano West Senior High School Baseball Booster Club

Budget vs. Actuals: Budget 2022-2023 - FY23 P&L

July 2022 - June 2023

	TOTAL			
	ACTUAL	BUDGET	OVER BUDGET	% OF BUDGET
Revenue				
400 First Pitch Dinner		900.00	-900.00	
401 Banquet		3,000.00	-3,000.00	
402 Membership	5,454.50	6,000.00	-545.50	90.91 %
403 Concessions	24.00	8,000.00	-7,976.00	0.30 %
404 Golf Tournament/Sponsorship	15,986.61	23,000.00	-7,013.39	69.51 %
405 Crowd Funding (Packfunding)	11,874.00	23,000.00	-11,126.00	51.63 %
406 Poinsettia	3,841.00	2,500.00	1,341.00	153.64 %
408 Spirit Wear	542.00	2,000.00	-1,458.00	27.10 %
413 Donation	54.98	2,500.00	-2,445.02	2.20 %
414 Partnerships	314.58	800.00	-485.42	39.32 %
Total Revenue	\$38,091.67	\$71,700.00	\$ -33,608.33	53.13 %
GROSS PROFIT	\$38,091.67	\$71,700.00	\$ -33,608.33	53.13 %
Expenditures				
500 First Pitch Dinner Exp		3,200.00	-3,200.00	
501 Banquet Exp	1,750.00	10,000.00	-8,250.00	17.50 %
502 Concessions Exp	568.15	4,500.00	-3,931.85	12.63 %
503 Golf Tournament/Sponsorship Exp	5,557.24	10,000.00	-4,442.76	55.57 %
504 Crowd Funding (Packfunding) Exp	481.22	600.00	-118.78	80.20 %
505 Poinsettia Exp	1,339.33	800.00	539.33	167.42 %
507 Spirit Wear Exp	1,511.10	1,100.00	411.10	137.37 %
510 Ballfield Repairs/Betterment	130.36	25,000.00	-24,869.64	0.52 %
512 Baseball Equipment	5,468.18	3,000.00	2,468.18	182.27 %
515 Diamond Dolls		150.00	-150.00	
516 Pack @ the Park	354.02	300.00	54.02	118.01 %
517 Community Outreach	56.16	50.00	6.16	112.32 %
518 Game Changer/Announcing	0.00	1,000.00	-1,000.00	0.00 %
520 Scholarship		500.00	-500.00	
521 Senior Signs/banners		500.00	-500.00	
522 Insurance Exp	450.00	450.00	0.00	100.00 %
523 Printing		20.00	-20.00	
525 Varsity Player Signs/Flags		1,800.00	-1,800.00	
526 Team Pictures - Varsity etal		1,000.00	-1,000.00	
527 Website	854.96	749.00	105.96	114.15 %
528 Payment Fees		350.00	-350.00	
529 Baseball Memory Book		900.00	-900.00	
530 Team Lunches		200.00	-200.00	
534 Administrative	45.41	150.00	-104.59	30.27 %
535 Miscellaneous (equip, field use)		600.00	-600.00	
536 Community Nights				
524 Senior Night		900.00	-900.00	
537 Teacher Night		200.00	-200.00	

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	TOTAL			
	ACTUAL	BUDGET	OVER BUDGET	% OF BUDGET
Total 536 Community Nights		1,100.00	-1,100.00	
Total Expenditures	\$18,566.13	\$68,019.00	\$ -49,452.87	27.30 %
NET OPERATING REVENUE	\$19,525.54	\$3,681.00	\$15,844.54	530.44 %
NET REVENUE	\$19,525.54	\$3,681.00	\$15,844.54	530.44 %