

WEST NASHVILLE SPORTS LEAGUE, INC.
BUDGET FOR 2013

	<u>Unrestricted</u>	<u>Temporarily Restricted</u>	<u>Total</u>
SUPPORT AND REVENUE			
Support, sponsorship and contribution	\$110,000	14,000	124,000
Net fund-raising events, income, Warner Park lights	0	8,000	8,000
Interest Income	200		200
Program Services, net --			
Baseball, fall	51,000		51,000
Baseball, spring	296,000		296,000
Basketball, summer	48,000		48,000
Basketball, winter	511,000		511,000
Flag football	<u>128,000</u>		<u>128,000</u>
Total support and revenue	<u>1,144,200</u>	<u>22,000</u>	<u>1,166,200</u>
EXPENSES			
Program services, net --			
Baseball, fall	53,000		53,000
Baseball, spring	276,000		276,000
Basketball, summer	27,000		27,000
Basketball, winter	347,000		347,000
Flag football	84,000		84,000
Supporting services --			
Compensation, director	59,000		59,000
Salaries, other	30,000		30,000
Contract labor	71,000		71,000
Taxes and licenses	16,000		16,000
Advertising and promotions	3,000		3,000
Supplies	3,000		3,000
Insurance	19,000		19,000
Repairs and maintenance	8,000		8,000
Professional fees	5,000		5,000
Depreciation	21,000		21,000
Gasoline	3,000		3,000
Donations	2,000		2,000
Computer Expense	6,000		6,000
Dues, fees and subscriptions	6,000		6,000
Office expenses	3,000		3,000
Meetings expense	3,000		3,000
Printing and Reproduction	2,000		2,000
Utilities	15,000		15,000
Meal and entertainment	2,000		2,000
Other expenses	4,000		4,000
Total expenses	<u>1,068,000</u>		<u>1,068,000</u>
Increase (decrease) in net assets	76,200	22,000	98,200