

ROCHESTER ACES BUDGET-1993

REVENUE:

Season Tickets (300 @\$170.00)	51000
Gate & Advance Sales (40,000 @\$4.50)	180000
Concessions(50,000 @\$4.00 x 45%)	90000
Program Advertising	30000
Fence Advertising(36@ \$1750.00)	63000

Total Revenue

414000

TEAM EXPENSES:

Salaries- Manager & Coach	17000
Trainer Salary	3000
Player Salaries	65000
Bats & Balls	9000
Uniforms & Equipment	10000
Travel	15000
Hotel(30 days @\$ 28.00 x 13 rooms)	10900
Meal Money(30 days @\$12.00 x 25)	9000
Laundry/Clubhouse	3000
Reporting Transportation	5000
Trainer Supplies & Medical	2000

Total Team Expense

148900

STADIUM EXPENSE:

Rent	7200
Supplies & Maintenance	5000
Clean-Up	3600
Ticket Sellers(2@ \$18.00 x 36 Games)	1300
Ticket Takers(3@ \$16.00 x 36 Games)	1700
Ushers(4@ \$16.00 x 36 Games)	2300
Security(2@ \$10.00 x 4 Hrs. x 36Games)	2900
P.A. Announcer	1100
Scoreboard Operator	400
Game Ground Crew(2@ \$8.00 x 5 Hrs. x36 Games)	2900

Total Stadium Expense

28400

ROCHESTER ACEB BUDGET-1993(cont.)

ADMINISTRATIVE:	
Salaries & Consulting	84000
Office Supplies	2500
Postage	1500
Travel & Entertainment	8000
Printing	15000
Legal & Accounting	6000
Sales Tax On Tickets	14000
Payroll Taxes	15000
Misc. Taxes & Licenses	2500
Advertising	5000
Dues & Subscriptions	1000
League Ducs	20000
Sign Painting	9000
Program Printing	10000
Insurance-Workers Comp. & General	10000
Telephone	6000
Total Administrative Expense	----- 209500 -----
TOTAL OPERATING PROFIT	27200 =====