

**Capitol Little League Annual Report
FY 2016 (October 1, 2016 to September 30, 2017)**

About us:

Capitol Little League Association is an IRS 501c non-profit organization registered with the Washington Secretary of State as a charitable non-profit.

We charter and insure our teams each year with Little League International.

We are an all-volunteer organization including board members and umpires. We have no paid employees but do contract and or pay for some services-- port-a-potties service, yearly vegetation control, overhead net install and take down, etc. Some services and goods are donated each year—LeMay dumpster and garbage, some mower repair, etc.

We lease the complex where the fields are located from the Port of Olympia. We are responsible for all upkeep, utilities and improvements. Should our lease be ended for any reason, we are obligated to remove all structures, fences and other improvements from the property.

We use Bonzi website software to run our website, online registration for players and coaches, schedule games, and online registration for other events such as player/coaches clinics and Mariners tickets.

Numbers:

In FY 2016 Capitol Little League served 500 boys and girls ages 4 to 13 in Spring Baseball; 257 in Fall Ball and had 80 players in post season play at either District or Tournament of Champions. We had a total of 43 teams in Spring Ball; 21 in Fall Ball and 6 teams in post season play. Our Spring and Fall ball divisions included a Challenger team of special needs players age 5 and over. We provided scholarships (partial/full) for about 50 players this year.

Per player income and expenses:

What	Total	Income Per Player	Expense Per Player
Registration Income	\$ 100,961	\$ 133	
Sponsors & donations (net—less cost of banners)	\$ 6,165	\$ 8	
Fundraiser (net—less cost of fundraiser supplies)	\$ 4,561	\$ 6	
Misc. Income	\$ 2,973	\$ 4	
Concessions (net)	\$ 2,000	\$ 3	
Total Adjusted Gross Income	\$ 116,600	\$ 154	
Uniforms	\$ 43,649		\$ 57
Scholarships	\$ 7,300		\$ 10
Lease & Utilities	\$ 13,387		\$ 18
Charter & Insurance & District & tournament fees	\$ 4,952		\$ 7
Baseball Equipment	\$ 4,962		\$ 7
Website & bank processing fees	\$ 4,849		\$ 6
Field Improvement and Maintenance	\$ 14,921		\$ 19
Portable Restrooms	\$ 4,884		\$ 6
Office, Copying, Safety Manuals & Misc. Expenses	\$ 1,513		\$ 2
Awards and pins	\$ 1,564		\$ 2
Umpire Training	\$ 1,376		\$ 2
Total Expenses	\$103,357		\$ 136
Net Adjusted Income	\$ 13,243		\$ 18

Concessions:

Since FY 2015 we have had concessions contractor rather than operate the concessions stand with volunteer help. In FY 2015, we upgraded the electrical outlets and added some equipment—a grill, hot dog grill and a fan as well as repairing a cooler. These repairs and equipment were needed due to delayed maintenance. We received about \$400 income in FY 2015 and \$2000 in FY 2016.

Umpires:

The umpires who umpire games at Capitol Little League fields are volunteers. We paid tuition and travel for two umpires to attend the Little League Umpire School in San Bernardino. In FY 2016 we had over 300 umpired games at Capitol Little League fields in Spring and Fall ball.

Field Improvements and Maintenance:

In FY 2016, we have continued to make progress in rehabbing the fields on the complex by:

- Repairing and utilizing the existing irrigation system on Fields 1, 2, 3, 4, 5 & 6.
- Applying vegetation control, fertilizers, moss killer to the entire complex.
- The donation by Lakeside Industries of rolling the outfields has helped restore them.
- Applying infield mix to the dirt fields and the base paths on the grass fields.
- Redoing the surfaces in the batting cages.
- Purchased used fencing and equipment from South Sound Community College.
- Added dugout and bleachers to Field 7.

Plans for FY 2017 (October 1, 2017 to September 30, 2018)

- Have entire complex treated for vegetation control (weeds) and fertilized in October.
- Treat fields for mole infestation.
- Fertilize all outfields and infields prior to Spring ball and periodically during season.
- Rehab the outfield on Field 6.
- Add power to South End of Complex—Fields 5 & 6.
- Bring in some infield mix before Spring ball to level base paths and dirt infields.
- Ask Lakeside to roll the fields before Spring ball.
- Tryouts in covered location.
- Install the purchased scoreboards on Fields 2 & 6.
- Look for alternate practice fields for upper divisions.
- Host the 2018 10-11-12 District Tournament.

Other accomplishments:

- Providing opportunity for coaching and player clinics.
- Hosting the District 8-9-10 Tournament.

We believe the restoration and improvement of our fields and complex is an ongoing process and one which will continue to take investment of money and time. We are committed as a board to making the improvements needed to make our fields some of the best in the area.