

Estimated 2015 Concessions Payroll

Estimated staff cost for youth spring league @ Turner Complex	\$5,852.25	CYBS Spring Total
Estimated staff cost for adult spring league @ Warner Complex	\$1,032.75	Adult League Spring Total
Estimated staff cost for adult fall league @ Warner Complex	\$1,377.00	Fall Leagues Total
Estimated staff cost for all tournaments	\$20,336.25	Tournament Total
Supervisor salary 31 wks (March 15 through October 17) @ \$500 wk	\$15,500.00	Supervisor Salary

2015 Estimated Concessions Payroll Expense

*Staffing estimates are at minimum levels. Basically never more than 4 people working at the main concession stand at Turner Complex. (Always the busiest)

*Also keeping the Warner (Adult) and T-ball stands at most times 2 employees, occasionally 1 with supervisor to fill in as needed.

*Hours of operation for local league nights 5 pm to 8 pm and full day tournaments 7:30 am to 9:00 pm, or start of final game.

2011 payroll \$59,665.36 (City ran the stand with a young manager.) Sales \$97,571.53

2012 payroll \$45,619.24 (City ran the stand but managers position eliminated, ran through office) Sales \$111,487.83

2013 (leased out, unknown)

2014 (leased out, unknown)