



	ONE-TIME COSTS	2021 - 2022 20 student-athletes / 7 jobs	2025-2026 60 student-athletes / 14 jobs	2030 - 2031 100 student-athletes / 22 jobs
CURRENT PROGRAM BUDGET Annual		\$55,390	\$284,811	\$377,799
FULL-TIME & CONTRACT EMPLOYEES	\$0	\$11,173	\$140,700	\$176,500
Founder & Program Director	---	---	\$75,000	\$85,000
Baseball Coach & Academic Supervisor	---	\$3,636	\$27,000	\$36,000
Strength Coach & Academic Supervisor	---	\$3,636	\$27,000	\$36,000
English Teacher & Teacher Transportation	---	\$2,400	\$7,200	\$12,000
Yoga Instructor	---	\$1,500	\$4,500	\$7,500
BASEBALL PROGRAM	\$11,000	\$6,141	\$18,923	\$31,705
Gym Membership w/ Trainers Included	---	\$2,182	\$6,545	\$10,909
Pro-Level Baseball Training Tools & Equipment	---	\$364	\$1,091	\$1,818
Strength & Athleticism Training Equipment	---	\$364	\$1,091	\$1,818
Dri-Fit Shirts & Hats	---	\$909	\$2,727	\$4,545
Turf Shoes / Running Shoes	---	\$364	\$1,091	\$1,818
Baseball Cleats	---	\$727	\$2,182	\$3,636
Baseball Gloves & Glove Repairs	---	\$182	\$545	\$909
Baseballs	---	\$600	\$1,800	\$3,000
Bats	---	Donated	\$500	\$1,000
Catcher's Gear	---	\$450	\$1,350	\$2,250
Batting Helmets	---	Donated	Donated	Donated
Batting Gloves	---	Donated	Donated	Donated
Baseball Bag	---	Donated	Donated	Donated
Hack Attack	\$5,000	---	---	---
Rapsodo	\$5,000	---	---	---
Radar Gun	\$1,000	---	---	---
FOOD, WATER & TRANSPORTATION		\$13,841	\$41,073	\$67,955
Supplemental Breakfast for Players & Coaches in Need	---	\$3,273	\$9,818	\$16,364
Supplemental Lunch for Players & Coaches in Need	---	\$9,818	\$29,455	\$49,091
Unlimited Clean Drinking Water Supply	---	\$750	\$1,800	\$2,500
EDUCATION PROGRAM		\$1,348	\$2,993	\$4,639
English Lesson Books	---	\$525	\$525	\$525
School Supplies	---	\$350	\$1,050	\$1,750
Baseball Island Backpacks	---	\$273	\$818	\$1,364
Baseball Island Polos	---	\$200	\$600	\$1,000
Laptops	---	Donated	Donated	Donated



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FUTURE FUNDING

BUSINESS REGISTRATION, UPKEEP, OFFICE		\$7,673	\$26,600	\$30,100
(DR) Non-Profit Filing	---	\$750	---	---
(DR) Yearly Filing Costs	---	\$150	\$150	\$150
(USA) 501c3 Nonprofit Filing	---	\$1,698	---	---
(USA) Yearly Filing Costs	---	\$250	\$250	\$250
TBIF Website Yearly	---	\$250	\$250	\$250
Marketing Expense	---	\$1,000	\$1,000	\$1,000
Videographer	---	\$1,000	---	---
Website & LLC Maintenance	---	\$450	\$450	\$450
Full-Time Salary Tax Payments	---	---	\$22,500	\$25,500
Trademark	---	\$475	---	---
Home Office	---	\$650	\$1,000	\$1,500
Field Office Expenses	---	\$250	\$250	\$250
Social Media Boosts	---	\$750	\$750	\$750
BASEBALL ISLAND CAMPUS *Fundraising for 2025		\$0	\$0	\$0
Land Purchase	<i>\$500,000</i>	---	---	---
Build - Field, Stadium, Classrooms, Cafeteria, Office	<i>\$125,000</i>	---	---	---
LOCAL & INTERNATIONAL TRAVEL EXPENSES		\$7,990	\$17,373	\$17,623
Gas	---	\$473	\$473	\$473
10x Santo Domingo Day Trip Tolls	---	\$400	\$400	\$400
Coach Moto Purchase	---	\$625	\$750	\$1,000
Coach Moto Gas	---	\$378	---	---
"Community Campus" Shuttle-Truck	---	\$364	\$10,000	\$10,000
Santo Domingo Weekend Trips (5x)	---	\$2,500	\$2,500	\$2,500
New York City Fundraising Event	---	\$2,000	\$2,000	\$2,000
Las Terrenas Fundraising Event	---	\$1,250	\$1,250	\$1,250
Expense Calculation Buffer (10%)	---	\$4,816	\$24,766	\$32,852
Unpredictable expenses (5%)	---	\$2,408	\$12,383	\$16,426