

BTBL 2025 APPROVED BUDGET

INCOME

ACTIVITY	ESTIMATED	%
2025 BTBL BLUE LINE BALL	\$105,000.00	71.4%
2025 BTBL GENERAL DONATIONS	\$30,000.00	20.4%
2025 BTBL MEMBERSHIP DUES	\$10,000.00	6.8%
2025 BTBL MERCHANDISE SALES	\$2,000.00	1.4%
2025 TOTAL	\$147,000.00	100.0%



EXPENSES

P&L ITEM	APPROVED	%
2025 BLUE LINE BALL	\$ 46,590.00	32.2%
ACCT/TAX/BANK	\$ 1,350.00	0.9%
INSURANCE	\$ 3,500.00	2.4%
MARKETING	\$ 7,000.00	4.8%
MEMBER AWARDS	\$ 2,450.00	1.7%
MEMBER BENEFITS	\$ 1,750.00	1.2%
OFFICE EXPENSES	\$ 1,596.00	1.1%
OTHER EXPENSES	\$ 1,053.10	0.7%
PROGRAM EXPENSES	\$ 70,245.00	48.6%
RENT	\$ 9,000.00	6.2%
2025 TOTAL	\$144,534.10	100.0%

BY COMMITTEE	APPROVED	%
ADMIN/GENERAL	\$ 13,850.00	9.6%
COMMUNITY	\$ 46,590.00	32.2%
CONTIGENCY	\$ 6,000.00	4.2%
FAMILY SUPPORT	\$ 36,246.00	25.1%
FOMR	\$ 29,595.00	20.5%
MARKETING	\$ 7,423.10	5.1%
MEMBERSHIP	\$ 250.00	0.2%
SOCIAL EVENTS	\$ 1,500.00	1.0%
TELECOMMUNICATIONS	\$ 180.00	0.1%
VOLUNTEERS	\$ 2,900.00	2.0%
2025 TOTAL	\$144,534.10	100.0%

BtBL 2025 OPERATING BUDGET

COMMITTEE	ITEM	APPROVED	%
2025 BLUE LINE BALL	VENUE - DEPOSIT	\$ 2,500.00	1.7%
2025 BLUE LINE BALL	VENUE - DINNER	\$ 16,250.00	11.2%
2025 BLUE LINE BALL	VENUE - DRINK TICKETS	\$ 400.00	0.3%
2025 BLUE LINE BALL	VENUE - SERVICE CHARGE	\$ 3,500.00	2.4%
2025 BLUE LINE BALL	VENUE - AV	\$ 5,000.00	3.5%
2025 BLUE LINE BALL	CENTERPIECES	\$ 400.00	0.3%
2025 BLUE LINE BALL	PLACECARDS	\$ 100.00	0.1%
2025 BLUE LINE BALL	TABLE FAVOR	\$ 2,000.00	1.4%
2025 BLUE LINE BALL	MARKETING - SPONSORSHIP PACKETS	\$ 525.00	0.4%
2025 BLUE LINE BALL	PRINTING	\$ 50.00	0.0%
2025 BLUE LINE BALL	SA/TR/PP - HANDGUNS	\$ 1,200.00	0.8%
2025 BLUE LINE BALL	SA/TR/PP - TABLE RAFFLE PRIZES	\$ 2,000.00	1.4%
2025 BLUE LINE BALL	GAME #1 PAYOUT	\$ 250.00	0.2%
2025 BLUE LINE BALL	GAME #2 PAYOUT	\$ 250.00	0.2%
2025 BLUE LINE BALL	LIQUOR PULL SUPPLIES	\$ 100.00	0.1%
2025 BLUE LINE BALL	LIQUOR PULL PRIZES	\$ 300.00	0.2%
2025 BLUE LINE BALL	BASKET MAKING SUPPLIES	\$ 250.00	0.2%
2025 BLUE LINE BALL	SA/PP - PRIZES	\$ 1,000.00	0.7%
2025 BLUE LINE BALL	GAME SUPPLIES	\$ 50.00	0.0%
2025 BLUE LINE BALL	GAMBLING LICENSE	\$ 100.00	0.1%
2025 BLUE LINE BALL	SA - PRINTING	\$ 40.00	0.0%

BtBL 2025 OPERATING BUDGET

COMMITTEE	ITEM	APPROVED	%
2025 BLUE LINE BALL	DAY OF PRINTING - SIGNS	\$ 600.00	0.4%
2025 BLUE LINE BALL	DAY OF SUPPLIES	\$ 100.00	0.1%
2025 BLUE LINE BALL	STARTING CASH	\$ 500.00	0.3%
2025 BLUE LINE BALL	VOLUNTEERS MEALS (BALL PREP)	\$ 500.00	0.3%
2025 BLUE LINE BALL	VOLUNTEERS MEALS (SET-UP)	\$ 600.00	0.4%
2025 BLUE LINE BALL	VOLUNTEERS MEALS (NIGHT OF)	\$ 375.00	0.3%
2025 BLUE LINE BALL	VENDORS - FORMAL PHOTOGRAPHER	\$ 500.00	0.3%
2025 BLUE LINE BALL	VENDORS - DJ / PHOTOBOOTH	\$ 850.00	0.6%
2025 BLUE LINE BALL	VENDORS - KEY NOTE SPEAKER	\$ 300.00	0.2%
2025 BLUE LINE BALL	VENDORS - OFFICE RENT	\$ 6,000.00	4.2%
CONTIGENCY	CONTIGENCY	\$ 6,000.00	4.2%
TELECOMMUNICATIONS	DT - BTBL MONTHLY PHONE FEE	\$ 180.00	0.1%
FAMILY SUPPORT	FS - MISC POSTAGE	\$ 720.00	0.5%
FAMILY SUPPORT	FS - POSTAGE	\$ 876.00	0.6%
FAMILY SUPPORT	FS - BIRTH/ADOPTION	\$ 1,100.00	0.8%
FAMILY SUPPORT	FS - BTBL MEMBER INJURY/ILLNESS	\$ 750.00	0.5%
FAMILY SUPPORT	FS - BTBL CHILD INJURY/ILLNESS	\$ 750.00	0.5%
FAMILY SUPPORT	FS - CHRISTMAS FAMILY (NSBC)	\$ 1,500.00	1.0%
FAMILY SUPPORT	FS - DEATH OF LE SPOUSE (CHECK)	\$ 400.00	0.3%
FAMILY SUPPORT	FS - DEATH OF LE SPOUSE (GIFT)	\$ 100.00	0.1%
FAMILY SUPPORT	FS - HARDSHIP SUPPORT	\$ 5,000.00	3.5%

BtBL 2025 OPERATING BUDGET

COMMITTEE	ITEM	APPROVED	%
FAMILY SUPPORT	FS - HOSPICE/DEATH CHILD (MEMORIAL GIFT)	\$ 1,000.00	0.7%
FAMILY SUPPORT	FS - LE OFFICER CHILD HOSPITALIZATION (CHECK)	\$ 1,750.00	1.2%
FAMILY SUPPORT	FS - LE OFFICER CHILD HOSPITALIZATION (GIFT CARD)	\$ 1,750.00	1.2%
FAMILY SUPPORT	FS - LOD INJURY	\$ 6,000.00	4.2%
FAMILY SUPPORT	FS - LODD-ONGOING SUPPORT	\$ 4,800.00	3.3%
FAMILY SUPPORT	FS - LODD K9 DEATH	\$ 1,200.00	0.8%
FAMILY SUPPORT	FS - MEDICALLY RETIRED OFFICERS	\$ 1,000.00	0.7%
FAMILY SUPPORT	FS - MENTAL HEALTH BASKET (PTSD)	\$ 800.00	0.6%
FAMILY SUPPORT	FS - NON LOD INJURY K9	\$ 150.00	0.1%
FAMILY SUPPORT	FS - NON LODD DEATH	\$ 1,250.00	0.9%
FAMILY SUPPORT	FS - NON LODD DEATH K9	\$ 400.00	0.3%
FAMILY SUPPORT	FS - NON-LOD INJURY/ILLNESS	\$ 2,250.00	1.6%
FAMILY SUPPORT	FS - OIS RESULTING IN DEATH (NOT OF OFFICER)	\$ 500.00	0.3%
FAMILY SUPPORT	FS - SUMMER PROJECT (CIJ)	\$ 1,500.00	1.0%
FAMILY SUPPORT	FS - OIS OR DEATH OF SUSPECT-FAMILY	\$ 500.00	0.3%
FAMILY SUPPORT	FS - BOUQUET FOR DEATH OF PD BTBL MEMBER	\$ 200.00	0.1%
FOMR	FOMR - BLUE ROSES	\$ 26,600.00	18.4%
FOMR	FORM - ROSE TAGS	\$ 825.00	0.6%
FOMR	FOMR - FUNERAL VOLUNTEER LODGING	\$ 600.00	0.4%
FOMR	FOMR - ROSE SUPPLIES (RIBBON)	\$ 500.00	0.3%
FOMR	FOMR - ROSE SUPPLIES (PAINT)	\$ 200.00	0.1%

BtBL 2025 OPERATING BUDGET

COMMITTEE	ITEM	APPROVED	%
FOMR	FOMR - ROSE SUPPLIES (GLOVES)	\$ 40.00	0.0%
FOMR	FOMR - ROSE SUPPLIES (PAINT TARPS)	\$ 80.00	0.1%
FOMR	FOMR - ROSE SUPPLIES (TUBES)	\$ 750.00	0.5%
ADMIN/GENERAL	GE - ACCT/TAX/BANK EXPENSE	\$ 1,300.00	0.9%
ADMIN/GENERAL	GE - MN ATTORNEY GENERAL	\$ 50.00	0.0%
ADMIN/GENERAL	GE - INSURANCE	\$ 3,500.00	2.4%
ADMIN/GENERAL	GE - OFFICE RENT	\$ 9,000.00	6.2%
MARKETING	MKTG - BITLY	\$ 348.00	0.2%
MARKETING	MKTG - BUFFER/NAME CHEAP	\$ 75.10	0.1%
MARKETING	MKTG - BTBL SWAG	\$ 1,500.00	1.0%
MARKETING	MKTG - WEBSITE	\$ 3,000.00	2.1%
MARKETING	MKTG - SPONSORSHIPS/DONATIONS SUPPORTING ORGANIZATIONS	\$ 2,500.00	1.7%
MEMBERSHIP	MEMB - MEMBERSHIP DRIVE INCENTIVES	\$ 250.00	0.2%
SOCIAL EVENTS	SE - SWAT SPONSORSHIP	\$ 1,500.00	1.0%
VOLUNTEERS	VOL - VOLUNTEER TRACKING SYSTEM	\$ 300.00	0.2%
VOLUNTEERS	VOL - LEADERSHIP APPRECIATION TIER 1 (BOD, ASST DIRECTORS)	\$ 2,000.00	1.4%
VOLUNTEERS	VOL - LEADERSHIP APPRECIATION TIER 2 (MANAGERS)	\$ 450.00	0.3%
VOLUNTEERS	VOL - LEADERSHIP RETREAT	\$ 150.00	0.1%
TOTAL 2025		\$ 144,534.10	100.0%