



# Claremont Wolfpack Jr. All American Football & Cheer

## 2009 Projected Expense and Income Report

### PROJECTED EXPENSES

	Dollar Amount	Teams, Registrants or Lump Sums	Total Line Costs	Total per Category
<b>SGVJAAFC Conference Fees</b>				
Tackle Team Fees	\$ 1,200.00	5	\$ 6,000.00	
Flag Team Fees	\$ 800.00	2	\$ 1,600.00	
Cheer Team Fees	\$ 60.00	5	\$ 300.00	
CJAAFC Bond Fee	\$ 500.00	1	\$ 500.00	
<b>Total:</b>				<b>\$ 8,400.00</b>

<b>Registration Inclusion Fees</b>				
Registration Shirts & Spirit Packs	\$ 22.00	275	\$ 6,050.00	
Picture Packages	\$ 4.00	250	\$ 1,000.00	
Trophies	\$ 11.00	250	\$ 2,750.00	
Socks	\$ 3.00	250	\$ 750.00	
<b>Total:</b>				<b>\$ 10,550.00</b>

<b>Football Fees</b>				
Uniform Replenishment	\$ 35.00	55	\$ 1,925.00	
Helmet Certification	\$ 20.00	155	\$ 3,100.00	
Helmet Decals	\$ 4.00	155	\$ 620.00	
Weight Scale	\$ 650.00	1	\$ 650.00	
Misc. Equipment	\$ 2,500.00	1	\$ 2,500.00	
Coach / AD Clinic Reimbursement	\$ 25.00	55	\$ 1,375.00	
<b>Total:</b>				<b>\$ 10,170.00</b>

<b>Cheer Fees</b>				
Certification Fees	\$ 10.00	65	\$ 650.00	
Competition Fees	\$ 30.00	65	\$ 1,950.00	
Misc. Equipment & Materials	\$ 300.00	5	\$ 1,500.00	
Holiday Cheer Show	\$ 500.00	1	\$ 500.00	
Sno Kone Operation	\$ 250.00	1	\$ 250.00	
Coach / AD Clinic Reimbursement	\$ 20.00	30	\$ 600.00	
<b>Total:</b>				<b>\$ 5,450.00</b>

<b>Snack Bar Fees</b>				
Game Day Food & Supplies	\$ 750.00	5	\$ 3,750.00	
Practice Food & Supplies	\$ 1,000.00	1	\$ 1,000.00	
Game Day Operations	\$ 300.00	5	\$ 1,500.00	
Misc. Equipment	\$ 2,000.00	1	\$ 2,000.00	
<b>Total:</b>				<b>\$ 8,250.00</b>

<b>Wolfpack Stadium Fees</b>				
Janitor Service	\$ 125.00	6	\$ 750.00	
Stadium Light Fees	\$ 2,000.00	1	\$ 2,000.00	
Ambulance Service	\$ 850.00	6	\$ 5,100.00	
Misc. Equipment	\$ 1,000.00	1	\$ 1,000.00	
Misc. CUSD Fees	\$ 750.00	1	\$ 750.00	
<b>Total:</b>				<b>\$ 9,600.00</b>

<b>Wolfpack Misc. Expenses</b>				
Office (Phone, Mail Box, Web, Etc.)	\$ 1,500.00	1	\$ 1,500.00	
Apparel	\$ 5,000.00	1	\$ 5,000.00	
Tax Preparation Fee	\$ 500.00	1	\$ 500.00	
Board / Coach / AD Polo Shirts	\$ 35.00	100	\$ 3,500.00	
Banners	\$ 100.00	20	\$ 2,000.00	
NFL Mania Fundraiser Purchase	\$ 1,400.00	1	\$ 1,400.00	
Board Meeting Expenses	\$ 1,000.00	1	\$ 1,000.00	
Youth Scholarships	\$ 3,500.00	1	\$ 3,500.00	
Registrant Reimbursements	\$ 5,000.00	1	\$ 5,000.00	
NFL Mania Seller Winners	\$ 500.00	1	\$ 500.00	
First Aid Replenishment	\$ 1,500.00	1	\$ 1,500.00	
Storage Maintenance	\$ 750.00	1	\$ 750.00	
Homecoming Fees	\$ 750.00	1	\$ 750.00	
Special Events Expenses	\$ 1,500.00	1	\$ 1,500.00	
<b>Total:</b>				<b>\$ 28,400.00</b>

**Projected Expenses Grand Total: \$ 80,820.00**

### PROJECTED INCOME

<b>Registration</b>	<b>Dollar Amount</b>	<b>Teams, Registrants or Lump Sums</b>	<b>Total Line Costs</b>	<b>Total per Category</b>
Tackle Football Registration	\$ 195.00	170	\$ 33,150.00	
Flag Football Registration	\$ 95.00	40	\$ 3,800.00	
Cheer Registration	\$ 95.00	65	\$ 6,175.00	
<b>Total:</b>				<b>\$ 43,125.00</b>

<b>Fundraisers</b>				
NFL Mania Fundraiser	\$ 14.00	1300	\$ 18,200.00	
Sno Kone (Cheer Fundraiser)	\$ 350.00	5	\$ 1,750.00	
Physical Day Fundraiser	\$ 7.00	175	\$ 1,225.00	
<b>Total:</b>				<b>\$ 21,175.00</b>

<b>Snack Bar</b>				
Snack Bar (Games)	\$ 2,300.00	5	\$ 11,500.00	
Snack Bar (Practice)	\$ 2,500.00	1	\$ 2,500.00	
<b>Total:</b>				<b>\$ 14,000.00</b>

<b>Ways and Means</b>				
Contributions / Donations	\$ 7,500.00	1	\$ 7,500.00	
<b>Total:</b>				<b>\$ 7,500.00</b>

**Projected Income Grand Total: \$ 85,800.00**

**2009 PROJECTED POSITIVE NET BALANCE: \$ 4,980.00**