

2008 Projected Budget

FY 2008

Committee	INCOME	
	Source	Amount
Roger Ward <i>President</i>	Support	
	Grants	\$0.00
	Corporate contributions (sponsor)	\$0.00
Monique Jackson <i>Treasurer/Chairman</i>	Individual contributions	\$300.00
	Fundraising (events) (7 teams x 30 players = 210 x \$50.00)	\$10,500.00
	Coaching fees (7 teams x \$1000.00)	\$7,000.00
Troy Carpenter <i>Controller</i>	Revenue	
	Registration-returning football players (55 players x \$210.00)	\$11,550.00
Lori Ramirez <i>Secretary</i>	Registration-new football players (155 players x \$260.00)	\$40,300.00
	Registration-cheer (20 cheerleaders x \$50)	\$1,000.00
	Concessions (5 home games x \$600.00 a day, \$120 ea game @ 5 games a day)	\$3,000.00
Robert Delgado	Merchandising (Game programs, hoodies, t shirts)	\$3,000.00
	Total Income	\$76,650.00
Quintin Huff	EXPENSES	
Dan Jackson	Item	Amount
	Insurance	\$550.00
Jennifer Lucha	League fees (7 teams x \$650)	\$4,600.00
	Consultants and professional fees (auditing)	\$300.00
Tyrone Wedgeworth	Field use (5 Home games x \$600.00 ea day)	\$3,300.00
	Port-a-potty (\$400 per month)	\$400.00
	Lights (5 months, avg 100 days x \$20.00)	\$2,000.00
	Referees (3 refs per game x \$40 = \$120 x 28 games)	\$3,360.00
	PA System (\$1200.00 predicated on grant funds)	
	Scholarships (2 players per team, 14 players, x \$260 = \$3,640.00)	
	Trophies (7 teams x 30 players & cheer = 235 x \$8)	\$2,000.00
	Plaques (7 teams x 8 staff and 3 sponsor = 70 plaques x \$10, \$12.50, \$15)	\$1,000.00
	Patches (Bowl game)	\$500.00
	Pictures (7 teams x 30 players & cheer = 235 x \$5)	\$2,000.00
	Memberships (AAU) (\$20 per player & \$30 per coach)	\$6,000.00
	Marketing/Advertising (Ads & website)	\$200.00
	Printing and copying (raffle tickets, registration packets)	\$1,800.00
	Postage (open registration letters, etc)	\$700.00
	Voicemail	\$60.00
	Miscellaneous expenses	\$1,000.00
	Equipment	
	Storage (\$166.80 per month x 12)	\$2,001.60
	Helmets (30 replacements x \$65)	\$2,000.00
	<i>re-certification of helmets (300 helmets x \$24.00)</i>	\$10,000.00
	Decals (250 decals x \$4.00)	\$1,000.00
	Helmet Accessories (jaw pads, shoulder pad clips and straps, screws and studs)	\$500.00
	Chin Straps (200 replacements x \$3.00 ea)	\$600.00
	Mouth piece (300 x 50¢)	\$150.00
	Shoulder pads (35 replacements x \$24)	\$1,100.00
	Protective padding (hip, thigh, knee and butt) (200 replacements x \$8)	\$1,600.00
	Equipment bags (300 bags x \$10)	\$3,000.00
	Uniforms	
	Practice jerseys (60 replacements x \$3)	\$300.00
	Practice pants (210 replacements x \$10)	\$2,100.00
	Game jerseys (250 players x \$40)	\$10,000.00
	Jersey nameplates (250 nameplates x \$5.00)	\$1,000.00
	Game pants (210 replacements x \$15)	\$3,150.00
	Socks (250 socks x \$3.00)	\$750.00
	Belts (200 replacements x \$2)	\$400.00
	Coaches jerseys (7 teams x 8 staff = 56 x \$25)	\$1,400.00
	Total Expense	\$70,821.60
	DIFFERENCE (Income less Expense)	\$5,828.40

		Cost per player (total of all expenses except miscellaneous and coaches jerseys div	\$273.69	
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