



**Moreno Valley Jr. All American Football & Cheer**  
Budget & Finance Committee

**2009 Projected Budget - Football**

FY 2009

**Committee**

Julee Covey  
Treasurer/Chairman

Jennifer Breaux  
Controller

Roger Ward  
President

Quinton Huff  
Vice President

Lori Ramirez  
Secretary

Kathy Janecek

Tyrone Wedgeworth

Nichele Lindsey  
Cheer

<b>INCOME</b>	
<b>Source</b>	<b>Amount</b>
<b>Support</b>	
Grants	
Corporate Contributions (sponsor)	
Individual Contributions (sponsor)	
Fundraising (events)(12 teams x 25 players = 300 x \$50.00) 1 book ea player	\$ 15,000.00
Coaching Fees (12 teams x \$700.00)	\$ 8,400.00
<b>Total Income</b>	<b>\$ 23,400.00</b>
<b>Revenue</b>	
Registration-returning football players (150 players x \$215.00)includes Spirit Pack	\$ 32,250.00
Registration-new football players (150 players x \$265.00) includes Spirit Pack	\$ 39,750.00
Registration-Cheer (50 cheerleaders x \$55)	\$ 2,750.00
Registration-Camp (125 Players x \$10)	\$ 1,250.00
Registration Discount - Board Member/Coaches 50% (29 x \$107.50)	\$ (3,117.50)
Registration Discount - Sponsorships - 2 per each head coach (12 x 2 x \$215)	\$ (5,160.00)
Registration Discount - Sponsorship - 1 Board (1 x \$215)	\$ (215.00)
Registration Discount- Family Discounts - (10 Families x \$150)	\$ (1,500.00)
Registration Discount - Pop Warner (21 Players x \$25)	\$ (525.00)
Concessions (10 home games x \$1200.00 a day, \$200 ea game @ 6 games a day)	\$ 12,000.00
Concessions (Football Camp and Practice Est 85 days x \$150 a day)	\$ 12,750.00
Merchandising (t-shirts, hoodies, hats)	\$ 1,500.00
<b>Total Revenue</b>	<b>\$ 91,732.50</b>
<b>Total Income/Revenue</b>	<b>\$ 115,132.50</b>

**EXPENSES**

<b>Item</b>	<b>Amount</b>
Insurance (Liability/Equipment)	\$ 1,000.00
League fees (12 teams x \$700)	\$ 8,400.00
Consultants and professional fees (auditing)	\$ 900.00
Field use (10 Home games x \$600.00 ea day)	\$ 6,000.00
Lights (4months, avg 85 days x \$44.00)(accrued balance)	\$ 3,740.00
Extra Lights (3 sets x \$600 per set x 4 months)	\$ 7,200.00
Referees (3 refs per game x \$45= \$135 x 48 games)	\$ 6,480.00
Trophies (12 teams x 25 players = 300 x \$8)	\$ 2,400.00
Trophies (50 Cheerleaders x \$8)	\$ 400.00
Plaques Football (12 teams x 8 staff and 3 sponsor = 132 plaques x \$15)	\$ 1,980.00
Plaques Cheer (10 teams x 2 staff = 20 plaques x \$15)	\$ 300.00
Plaque for City of Moreno Valley	\$ 20.00
Sponsorship Banners	\$ 500.00
Pictures Football (12 teams x 25 players = 300 x \$5)	\$ 1,500.00
Pictures Cheer (50 cheerleaders x \$5)	\$ 250.00
Marketing/Advertising (ads & website)	\$ 150.00
Printing and copying (registration packets, flyers)	\$ 3,000.00
Postage (open registration letters, sponsorship letters, etc)	\$ 600.00
PO Box Yearly Fees (\$58 Yearly Fee)	\$ 77.00
Voicemail	\$ 80.00
All Star Game Fees (12 Teams x 4 players each x \$20 each player)	\$ 960.00
Merchandising	\$ 750.00
Raffle Ticket Prizes	\$ 1,000.00
Miscellaneous expenses	\$ 1,000.00
Team Banquets (12 teams x 25 players = 300 x \$5 each player)	\$ 1,500.00



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<b>Committee</b>	<b>Equipment</b>	
	Storage (\$750 first 3 mos + \$99.00 per month x 9)	\$ 1,641.00
Julee Covey	Shoulder/Helmet Equipment Racks (storage racks)	\$ 500.00
Treasurer/Chairman	Helmets/Shoulder Pads (200 replacements x \$100)	\$ 20,000.00
	Decals (720 decals x \$4.00)	\$ 2,880.00
Jennifer Breaux	Helmet Accessories (jaw pads, shoulder pad clips and straps, screws and studs)	\$ 500.00
Controller	Chin Straps (100 replacements x \$4.00 ea)	\$ 400.00
	Mouth piece (600 x 50cents)	\$ 300.00
Roger Ward	Shoulder Pads (140 replacements x \$30)	\$ 4,200.00
President	Protective Padding (hip,thigh,knee and butt)(150 replacements x \$8)	\$ 1,200.00
	Footballs & Tees	\$ 500.00
Quinton Huff	Dummy Bags (12 teams x 2 each x \$50)	\$ 1,200.00
Vice President	Equipment bags with Logos (300 bags x \$10)	\$ 3,000.00
	<b>Uniforms</b>	
Lori Ramirez	Practice Jerseys (200 replacements x 5)	\$ 1,000.00
Secretary	Practice Pants (200 replacements x \$10)	\$ 2,000.00
	Game Jerseys (12 teams x 30 players=360 players x \$38, 5 extra per team for sizes)	\$ 13,680.00
Kathy Janecek	Jersey Nameplates (300 nameplates x \$5.00)	\$ 1,500.00
	Game Pants (150 replacements x \$15)	\$ 2,250.00
Tyrone Wedgeworth	Socks (300 socks x \$3.00)	\$ 900.00
	Belts (200 replacements x \$2)	\$ 400.00
Nichele Lindsey	Coaches Jerseys (12 teams x 8 staff = 96 x \$30)	\$ 2,880.00
Cheer	Spirit Packs (300 players & 50 cheerleaders = 350 x \$10)	\$ 3,500.00
	<b>Total Expense</b>	<b>\$ 114,618.00</b>
	<b>DIFFERENCE (Income less Expense)</b>	<b>\$ 514.50</b>