

Estimated Budget for 2017-18, 2018-19, 2019-20
 Girls Varsity Water Polo and Boys Varsity Water Polo

| Item | Qty | Unit Price | 2017-18 | 2018-19 | 2019-20 | 3-Year Total | Comment |
|------------------------------------|-----|------------|-------------------|-------------------|-------------------|---------------------|---|
| Girls Team Suits | 10 | \$ 65 | \$ 650 | \$ 650 | \$ 650 | \$ 1,950 | Player provides |
| Boys Team Suits | 10 | \$ 45 | \$ 450 | \$ 450 | \$ 450 | \$ 1,350 | Player provides |
| Game Caps | 40 | \$ - | \$ - | \$ - | \$ - | \$ - | USAWP Grant |
| Subtotal: Player Gear | | | \$ 1,100 | \$ 1,100 | \$ 1,100 | \$ 3,300 | |
| USAWP Membership | 20 | \$ 35 | \$ 700 | \$ 700 | \$ 700 | \$ 2,100 | Insurance - Player Level |
| Sarasota Schools Insurance | 1 | \$ 200 | \$ 200 | \$ 200 | \$ 200 | \$ 600 | Insurance - School District Policy |
| USAWP Club Fee | 1 | \$ 295 | \$ - | \$ - | \$ 295 | \$ 295 | Insurance - Liability, USAWP comp yr 1-2 |
| Subtotal: Insurance | | | \$ 900 | \$ 900 | \$ 1,195 | \$ 2,995 | |
| Balls | 20 | \$ - | \$ - | \$ - | \$ - | \$ - | USAWP Grant |
| Goals | 2 | \$ - | \$ - | \$ - | \$ - | \$ - | USAWP Grant |
| Practice Caps | 40 | \$ - | \$ - | \$ - | \$ - | \$ - | USAWP Grant |
| Whistles & Lanyards | 4 | \$ - | \$ - | \$ - | \$ - | \$ - | USAWP Grant |
| Pool | 1 | \$ - | \$ - | \$ - | \$ - | \$ - | VHS Pool |
| Subtotal: Team Equipment | | | \$ - | \$ - | \$ - | \$ - | |
| Head Coach | 1 | \$ 1,500 | \$ 1,500 | \$ 1,500 | \$ 1,500 | \$ 4,500 | |
| Assistant Coach | 1 | \$ - | \$ - | \$ - | \$ - | \$ - | Volunteer |
| Subtotal: Coaching Stipends | | | \$ 1,500 | \$ 1,500 | \$ 1,500 | \$ 4,500 | |
| Tournament-Style Season Game Play | 3 | \$ 400 | \$ 1,200 | \$ 1,200 | \$ 1,200 | \$ 3,600 | FL HS plays water polo in round robins |
| Transportation | 6 | \$ 34 | \$ 204 | \$ 204 | \$ 204 | \$ 612 | 2 vans/trip (assume no school vans avail) |
| Gas | 6 | \$ 80 | \$ 480 | \$ 480 | \$ 480 | \$ 1,440 | |
| Hotel | 9 | \$ 125 | \$ 1,125 | \$ 1,125 | \$ 1,125 | \$ 3,375 | |
| Food | 66 | \$ 15 | \$ 990 | \$ 990 | \$ 990 | \$ 2,970 | |
| Subtotal: Season Play | | | \$ 3,999 | \$ 3,999 | \$ 3,999 | \$ 11,997 | |
| Total Budget | | | \$7,499.00 | \$7,499.00 | \$7,794.00 | \$ 22,792.00 | |
| less swim suit (player provides) | | | \$ 1,100 | \$ 1,100 | \$ 1,100 | \$ 3,300 | |
| Net Budget | | | \$ 6,399 | \$ 6,399 | \$ 6,694 | \$ 19,492 | |

Assumptions:

- 10 boys + 10 girls
- Firm USAWP grant commitment - both in-kind and monetary, for balls, goals, practice caps, whistles, game caps
- Use of pool at VHS by VHS teams - no fee
- Head coach stipend - in line with district norms
- Assistant coach is a volunteer
- no home games in first 3 years. Firm invite from Kurt Predmore for season play.
- school vans available 2 of 3 tournaments, some kids need rides and some with parents
- meals: 22 players/coaches x 3 meals x \$5avg/meal
- Kids purchase their swim suit, similar to swim team