

Estimated Lacrosse Budget- MINIMUM \$ NEEDED

Start Up (Year One 2015)

Boys Varsity

| Item | Quantity | Unit Price | Total Start-Up | Comment | Category |
|------------------------------|-----------|--------------|-----------------|---|-----------------|
| Helmets | 0 | \$150 | \$0 | | Player Gear |
| Helmet Decal | 40 | \$13 | \$500 | | Player Gear |
| Uniforms | 30 | \$150 | \$4,500 | | Player Gear |
| Sticks | 0 | \$85 | \$0 | | Player Gear |
| Shoulder Pads | 0 | \$70 | \$0 | | Player Gear |
| Elbow Pads | 0 | \$75 | \$0 | | Player Gear |
| Gloves | 0 | \$85 | \$0 | | Player Gear |
| Mouthguards | 0 | \$2 | \$0 | | Player Gear |
| Goalie Equipment | 2 | \$250 | \$500 | | Player Gear |
| Equipment Bags | 0 | \$60 | \$0 | | Player Gear |
| *Misc. (scholarships) | 5 | \$860 | \$4,300 | Add'l gear for new players/inc. reg fee (up to 5 players) | Player Gear |
| Insurance | 30 | \$25 | \$750 | | Player Gear |
| Subtotal Gear: | | | \$10,550 | | |
| Goals | 2 | \$400 | \$800 | | Field Equipment |
| Balls | 180 | \$2 | \$270 | 1 1/2 Case plus shipping & handling | Field Equipment |
| Ball Bags | 3 | \$30 | \$90 | | Field Equipment |
| Striping Machine | 0 | \$1,500 | \$0 | Depends on location | Field Equipment |
| Field Paint | 30 | \$7 | \$210 | 30 Gallons | Field Equipment |
| Field Rental/Lighting | 1 | \$500 | \$500 | Depends on location/Add in custodial fee?- 40\$/hr | Field Equipment |
| LAX Clock | 0 | \$150 | \$0 | Don't need until Girls Varsity 2015/2016? | Field Equipment |
| Score Book | 1 | \$15 | \$15 | | Field Equipment |
| Misc. | 1 | \$3,000 | \$3,000 | Inc. medical, website dev., marketing, non-profit start-up, field | Field Equipment |
| Subtotal Field Equip: | | | \$4,885 | | |
| Coaches Stipends | 1 | \$6,046 | \$6,046 | If not union- 1 head coach and 2 assts. | Coach Salary |
| Agility Equipment | 1 | \$300 | \$300 | | Coaching Aids |
| Cones | 1 | \$75 | \$75 | | Coaching Aids |
| Subtotal Coach/Aids: | | | \$6,421 | | |
| Referees | 2 | \$630 | \$1,260 | \$70/ref x 9 Home Games inc.book/assign fee | Game Cost |
| Transportation | 9 | \$400 | \$3,600 | Cost based on charter bus- Could be lower if school bus | Game Cost |
| Subtotal Game Cost: | | | \$4,860 | Mooney had 15 reg/4 post season games. 9/1 home respectively | |
| Year 1 Expenses | | | \$26,716 | | |
| Minus Year 1 Income | 30 | \$395 | \$11,850 | Player Participation Cost | |
| Total Year 1 Expenses | | | \$14,866 | Money to be raised | |

* Approximately 15% of total players

Estimated Lacrosse Budget- MINIMUM \$ NEEDED

Year 1

Boys Varsity & Girls Varsity

| Item | Boy's Var Quantity | Boy's Var Unit Price | Boy's Var Cost | Girl's Var Quantity | Girl's Var Unit Price | Girl's Var Cost | Comment | Category |
|------------------------------|--------------------|----------------------|-----------------|---------------------|-----------------------|-----------------|---|-----------------|
| Helmets | 25 | \$150 | \$3,750 | 25 | \$70 | \$1,750 | SG360 soft head gear | Player Gear |
| Reconditioning Helmet | 0 | \$1,250 | \$0 | 0 | \$1,250 | \$0 | Recondition 2nd year @\$50/helmet | Player Gear |
| Helmet Decal | 35 | \$13 | \$438 | 35 | \$13 | \$438 | | Player Gear |
| Uniforms | 25 | \$130 | \$3,250 | 25 | \$75 | \$1,875 | | Player Gear |
| Sticks (head/shaft) | 0 | \$85 | \$0 | 0 | \$85 | \$0 | Ttl /equip cost boys not inc. uniforms/helmts: \$317 | Player Gear |
| Goggles | 0 | \$0 | \$0 | 0 | \$50 | \$0 | Ttl /equip cost girls not inc. uniforms/helmet: \$137 | Player Gear |
| Shoulder Pads | 0 | \$70 | \$0 | 0 | \$0 | \$0 | | Player Gear |
| Elbow Pads | 0 | \$75 | \$0 | 0 | \$0 | \$0 | | Player Gear |
| Gloves | 0 | \$85 | \$0 | 0 | \$0 | \$0 | | Player Gear |
| Mouthguards | 0 | \$2 | \$0 | 0 | \$2 | \$0 | | Player Gear |
| Goalie Equipment | 2 | \$250 | \$500 | 2 | \$400 | \$800 | | Player Gear |
| Equipment Bags | 0 | \$60 | \$0 | 0 | \$60 | \$0 | | Player Gear |
| *Misc. (scholarships) | 4 | \$712 | \$2,848 | 4 | \$482 | \$1,928 | 15% of ttl (gear cost plus participation cost) | Player Gear |
| Insurance | 25 | \$25 | \$625 | 25 | \$25 | \$625 | | Player Gear |
| Subtotal Player Gear: | | | \$11,411 | | | \$7,416 | | |
| Goals | 2 | \$400 | \$800 | 2 | \$400 | \$800 | | Field Equipment |
| Balls | 160 | \$2 | \$240 | 160 | \$2 | \$240 | | Field Equipment |
| Ball Bags | 3 | \$30 | \$90 | 3 | \$30 | \$90 | | Field Equipment |
| Striping Machine | 0 | \$1,500 | \$0 | 0 | \$1,500 | \$0 | | Field Equipment |
| Field Paint | 30 | \$7 | \$201 | 30 | \$7 | \$201 | 30 Gallons | Field Equipment |
| Field Maint/Lighting | 1 | \$2,055 | \$2,055 | 1 | \$2,055 | \$2,055 | 14 games ttl:(lighting:\$2260; Sod/Fert: \$1850) | Field Equipment |
| LAX Clock | 0 | \$150 | \$0 | 1 | \$150 | \$150 | | Field Equipment |
| Score Book | 1 | \$15 | \$15 | 1 | \$15 | \$15 | | Field Equipment |
| Misc. | 1 | \$2,000 | \$2,000 | 1 | \$2,000 | \$2,000 | Marketing, fundraising, coaching seminar | Field Equipment |
| Subtotal Field Equip: | | | \$5,401 | | | \$5,551 | | |
| Coaches Stipends | 1 | \$6,046 | \$6,046 | 1 | \$6,046 | \$6,046 | 1 Head Coach; 1 Asst | Coach Salary |
| Agility Equipment | 1 | \$300 | \$300 | 1 | \$300 | \$300 | | Coaching Aids |
| Cones | 1 | \$75 | \$75 | 1 | \$75 | \$75 | | Coaching Aids |
| Subtotal Coach/Aids: | | | \$6,421 | | | \$6,421 | | |
| Ticket Takers | 1 | \$210 | \$210 | 1 | \$210 | \$210 | 7 home games per team @ \$30/each game | Game Cost |
| **Referees | 2 | \$606 | \$1,212 | 2 | \$655 | \$1,310 | Boys:\$78/ref x 7 Home Games plus book/assign fee | Game Cost |
| Transportation | 2 | \$500 | \$1,000 | 2 | \$500 | \$1,000 | School Bus (5 local private games "away")or charter | Game Cost |
| Subtotal Game Cost: | | | \$2,422 | | | \$2,520 | | |
| Year 1 Expenses | | | \$25,655 | | | \$21,908 | | |
| Total Year 1 Expenses | | | | | | \$47,562 | Total Boys/Girls Varsity Expenses | |
| Year 1 Income | 25 | \$395 | \$9,875 | 25 | \$395 | \$9,875 | | |
| Minus Year 1 Income | | | | | | \$19,750 | Total Boys/Girls Varsity Player Participation Cost | |
| Total Year 1 Expenses | | | | | | \$27,812 | Money to be raised | |

* Approximately 15% of total players/team year 1 and 10% year 2

**Girls Ref Cost is \$85/game with a \$125 booking fee

Estimated Lacrosse Budget- MINIMUM \$ NEEDED

Year 2

Sustain Boys Varsity & Girls Varsity

| Item | Boy's Var Quantity | Boy's Var Unit Price | Sustained Boy's Cost | Girl's Var Quantity | Girl's Var Unit Price | Sustained Girls Cost | Comment | Category |
|------------------------------|--------------------|----------------------|----------------------|---------------------|-----------------------|----------------------|---|-----------------|
| Helmets | 0 | \$150 | \$0 | 0 | \$100 | \$0 | SG360 soft head gear | Player Gear |
| Reconditioning Helmet | 25 | \$50 | \$1,250 | 25 | \$50 | \$1,250 | Recondition 2nd year | |
| Helmet Decal | 35 | \$13 | \$438 | 35 | \$13 | \$438 | | Player Gear |
| Uniforms | 5 | \$150 | \$750 | 5 | \$75 | \$375 | Replenish Varsity uniforms as needed | Player Gear |
| Sticks | 0 | \$85 | \$0 | 0 | \$85 | \$0 | Ttl /equip cost boys not inc. uniforms/helmts: \$317 | Player Gear |
| Goggles | 0 | \$0 | \$0 | 0 | \$50 | \$0 | Ttl /equip cost girls not inc. uniforms/helmet: \$137 | |
| Shoulder Pads | 0 | \$70 | \$0 | 0 | \$0 | \$0 | | Player Gear |
| Elbow Pads | 0 | \$75 | \$0 | 0 | \$0 | \$0 | | Player Gear |
| Gloves | 0 | \$85 | \$0 | 0 | \$0 | \$0 | | Player Gear |
| Mouthguards | 0 | \$2 | \$0 | 0 | \$2 | \$0 | | Player Gear |
| Goalie Equipment | 0 | \$250 | \$0 | 0 | \$400 | \$0 | | Player Gear |
| Equipment Bags | 0 | \$60 | \$0 | 0 | \$60 | \$0 | | Player Gear |
| *Misc. (scholarships) | 3 | \$712 | \$2,136 | 3 | \$482 | \$1,446 | Add'l gear for players/inc reg fee (10% of ttl team) | Player Gear |
| Insurance | 25 | \$25 | \$625 | 25 | \$25 | \$625 | | Player Gear |
| Subtotal Player Gear: | | | \$5,199 | | | \$4,134 | | |
| Goals | 0 | \$400 | \$0 | 0 | \$400 | \$0 | | Field Equipment |
| Balls | 180 | \$2 | \$270 | 180 | \$2 | \$270 | | Field Equipment |
| Ball Bags | 3 | \$30 | \$90 | 3 | \$30 | \$90 | | Field Equipment |
| Striping Machine | 0 | \$1,500 | \$0 | 0 | | \$0 | | Field Equipment |
| Field Paint | 30 | \$7 | \$201 | 30 | \$7 | \$201 | 30 Gallons /each | Field Equipment |
| Field Maint/Lighting | 1 | \$2,055 | \$2,055 | 1 | \$2,055 | \$2,055 | 14 games ttl (lighting:\$2260; Sod/Fert: 1850) | Field Equipment |
| LAX Clock | 0 | \$150 | \$0 | 0 | \$150 | \$0 | | Field Equipment |
| Score Book | 1 | \$15 | \$15 | 1 | \$15 | \$15 | | Field Equipment |
| Misc. | 1 | \$2,000 | \$2,000 | 1 | \$2,000 | \$2,000 | Marketing, Fundraising, Coaching Seminar | Field Equipment |
| Subtotal Field Equip: | | | \$4,631 | | | \$4,631 | | |
| Coaches Stipends | 1 | \$6,046 | \$6,046 | 1 | \$6,046 | \$6,046 | 1 Head Coach; 1 Asst | Coach Salary |
| Agility Equipment | 0 | \$300 | \$0 | 0 | \$300 | \$0 | | Coaching Aids |
| Cones | 0 | \$75 | \$0 | 0 | \$75 | \$0 | | Coaching Aids |
| Subtotal Coach/Aids: | | | \$6,046 | | | \$6,046 | | |
| Ticket Takers | 1 | \$270 | \$270 | 1 | \$270 | \$270 | 7 home games per team @ \$30/each game | |
| **Referees | 2 | \$606 | \$1,212 | 2 | \$655 | \$1,310 | Boys:\$78/ref x 7 Home Games plus book/assign fee | Game Cost |
| Transportation | 2 | \$500 | \$1,000 | 2 | \$500 | \$1,000 | School Bus (5 local private games "away")or charter | Game Cost |
| Subtotal Game Cost: | | | \$2,482 | | | \$2,580 | | |
| Year 2 Expenses: | | | \$18,358 | | | \$17,391 | | |
| Total Year 2 Expenses | | | | | | \$35,748 | | |
| Year 3 Income | 25 | \$395 | \$9,875 | 25 | \$395 | \$9,875 | | |
| Minus Year 2 Income | | | | | | \$19,750 | Total Boys Varsity/JV & Girls Varsity Player Cost | |
| Total Year 2 Expenses | | | | | | \$15,998 | Money to be raised | |

* Approximately 15% total players/team year 1; 10% year 2 & 3.

Estimated Lacrosse Budget- MINIMUM \$ NEEDED