Estimated Lacrosse Budget- MINIMUM \$ NEEDED Start Up (Year One 2015) Boys Varsity

Item	Quanity	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 cough and 2 acets	Coach Salary
Agility Equipment	1	\$300	\$300	If not union- 1 head coach and 2 assts.	Coaching Aids
	1	\$300	\$300		
Cones Subtotal Coach/Aids:	1	\$/5	\$6,421		Coaching Aids
Subtotal Coach/Alds:			\$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	30	7333	\$14,866	Money to be raised	
Total Tear 1 Expenses			Ş14,800	ivioney to be raised	

^{*} Approximately 15% of total players

Estimated Lacrosse Budget- MINIMUM \$ NEEDED Year 1

Boys Varsity & Girls Varsity

	Boy's Var	Boy's Var	Boy's Var	Girl's Var	Girl's Var	Girl's Var		
Item	Quanity	Unit Price	Cost	Quanity	Unit Price	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		ŕ
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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		
Caralas Chianada	4	\$6,046	\$6,046	1	¢c 046	¢c 046	Allerd Crash A Ass	Carab Calam
Coaches Stipends	1			1	\$6,046	\$6,046	1 Head Coach; 1 Asst	Coach Salary
Agility Equipment	1	\$300 \$75	\$300 \$75	1	\$300 \$75	\$300 \$75		Coaching Aids
Cones	1	\$75	\$6,421	1	\$75	\$6,421		Coaching Aids
Subtotal Coach/Aids:		40.0			40.10			
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		4005	4		4005	\$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

Boy's Var	Boy's Var	Sustained	Girl's Var	Girl's Var	Sustained		
Quanity	Unit Price	Boy's Cost	Quanity	Unit Price	Girls Cost	Comment	Category
0	\$150	\$0	0	\$100	\$0	SG360 soft head gear	Player Gear
25	\$50	\$1,250	25	\$50	\$1,250	Recondition 2nd year	
35	\$13	\$438	35	\$13	\$438		Player Gear
5	\$150	\$750	5	\$75	\$375	Replenish Varsity uniforms as needed	Player Gear
0	\$85	\$0	0	\$85	\$0	Ttl /equip cost boys not inc. uniforms/helmts: \$317	Player Gear
0	\$0	\$0	0	\$50	\$0	Ttl /equip cost girls not inc. uniforms/helmet: \$137	
0	\$70	\$0	0	\$0	\$0		Player Gear
0	\$75	\$0	0	\$0	\$0		Player Gear
0	\$85	\$0	0	\$0	\$0		Player Gear
0	\$2	\$0	0	\$2	\$0		Player Gear
0	\$250	\$0	0	\$400	\$0		Player Gear
0	\$60	\$0	0	\$60	\$0		Player Gear
3	\$712	\$2,136	3	\$482	\$1,446	Add'l gear for players/inc reg fee (10% of ttl team)	Player Gear
25	\$25	\$625	25	\$25	\$625		Player Gear
		\$5,199			\$4,134		Í
0	\$400	\$0	0	\$400	\$0		Field Equipment
180	\$2	\$270	180	\$2	\$270		Field Equipment
3	\$30	\$90	3		\$90		Field Equipment
0	\$1,500	\$0	0				Field Equipment
30	\$7	\$201	30	\$7		30 Gallons /each	Field Equipment
1	\$2,055	\$2,055	1	\$2,055	\$2,055	14 games ttl (lighting:\$2260; Sod/Fert: 1850)	Field Equipment
0	\$150	\$0	0	\$150	\$0		Field Equipment
1	\$15	\$15	1	\$15			Field Equipment
1	\$2,000	\$2,000	1	\$2,000		Marketing, Fundraising, Coaching Seminar	Field Equipment
		\$4,631			\$4,631	G, G,	
1	\$6,046	\$6,046	1	\$6,046	\$6,046	1 Head Coach; 1 Asst	Coach Salary
0	\$300	\$0	0	\$300	\$0		Coaching Aids
0	\$75	\$0	0	\$75	\$0		Coaching Aids
		\$6,046			\$6,046		J
1	\$270	\$270	1	\$270	\$270	7 home games per team @ \$30/each game	
2			2		+'		Game Cost
2			2		<u> </u>		Game Cost
		· ·			<u>, , , </u>	,	
		,			\$35,748		
25	\$395	\$9.875	25	\$395			
	, , , , ,	7-,		,		Total Boys Varsity/JV & Girls Varsity Player Cost	
					\$15,998	Money to be raised	
	0 25 35 5 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 \$150 25 \$50 35 \$13 5 \$150 0 \$85 0 \$0 0 \$770 0 \$775 0 \$85 0 \$2 0 \$250 0 \$250 0 \$60 3 \$712 25 \$25 0 \$400 180 \$2 3 \$30 0 \$1,500 30 \$7 1 \$2,055 0 \$150 1 \$15 1 \$2,000	0 \$150 \$0 25 \$50 \$1,250 35 \$13 \$438 5 \$150 \$750 0 \$85 \$0 0 \$0 \$0 0 \$70 \$0 0 \$75 \$0 0 \$20 \$0 0 \$250 \$0 0 \$250 \$0 0 \$250 \$0 0 \$250 \$0 3 \$712 \$2,136 25 \$25 \$625 \$25 \$25 \$625 \$25 \$25 \$625 \$25 \$25 \$625 \$2 \$270 \$270 3 \$30 \$90 0 \$1,500 \$0 30 \$7 \$201 1 \$2,055 \$2,055 0 \$150 \$0 1 \$15 \$15	0 \$150 \$0 0 25 \$50 \$1,250 25 35 \$13 \$438 35 5 \$150 \$750 5 0 \$85 \$0 0 0 \$0 \$0 0 0 \$70 \$0 0 0 \$75 \$0 0 0 \$250 \$0 0 0 \$250 \$0 0 0 \$250 \$0 0 0 \$250 \$0 0 3 \$712 \$2,136 3 25 \$25 \$625 25 \$5,199 \$0 0 0 \$4400 \$0 0 180 \$2 \$270 180 3 \$30 \$90 3 0 \$1,500 \$0 0 30 \$7 \$201 30 1 \$2,055	0 \$150 \$0 0 \$100 25 \$50 \$1,250 25 \$50 35 \$13 \$438 35 \$13 5 \$150 \$750 5 \$75 0 \$85 \$0 0 \$85 0 \$0 \$0 0 \$50 0 \$70 \$0 0 \$0 0 \$75 \$0 0 \$0 0 \$250 \$0 \$0 \$0 0 \$250 \$0 \$0 \$2 0 \$250 \$0 \$0 \$400 0 \$60 \$0 \$0 \$400 0 \$60 \$0 \$0 \$440 0 \$400 \$0 \$4402 \$2 25 \$25 \$625 \$25 \$25 \$3 \$30 \$90 3 \$30 0 \$4400 \$0 \$4400	0 \$150 \$0 \$100 \$0 25 \$50 \$1,250 25 \$50 \$1,250 35 \$13 \$438 35 \$13 \$438 5 \$150 \$750 \$ \$75 \$375 0 \$85 \$0 0 \$85 \$0 0 \$0 \$0 \$0 \$0 \$0 0 \$0 \$0 \$0 \$0 \$0 0 \$75 \$0 0 \$0 \$0 0 \$75 \$0 0 \$0 \$0 0 \$25 \$0 0 \$0 \$0 0 \$250 \$0 \$0 \$0 \$0 0 \$250 \$0 \$0 \$400 \$0 0 \$260 \$0 \$400 \$0 \$0 3 \$7112 \$2,136 3 \$482 \$1,446 25 \$25 \$25 <t< td=""><td> S150 S0</td></t<>	S150 S0

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

Estimated Lacrosse Budget- MINIMUM \$ NEEDED