



BUDGET

Expenses				
Varsity & JV (boys and girls combined)	Category	Units	Cost Each	Total
Varsity Coaching Stipend	Salary	2	-\$2,986.21	-\$5,972.42
JV Coaching Stipend	Salary	2	-\$1,608.48	-\$3,216.96
Assistant Coaching Stipend	Salary	2	-\$1,608.48	-\$3,216.96
Administrative Supervision (Paint Field)	Salary	1	-\$500.00	-\$500.00
Marketing, stationary, mail (road signs and flyers)	Office supplies	4	-\$150.00	-\$600.00
Ball (white and yellow)	Equipment	480	-\$1.00	-\$480.00
Coaches training and expenses	Equipment	4	-\$50.00	-\$200.00
Medical supplies	Equipment	1	-\$50.00	-\$50.00
Practice equipments cones.	Equipment	4	-\$50.00	-\$200.00
Goal equipments. Goalie pads, sticks, helmet, gloves	Equipment	4	-\$430.00	-\$1,720.00
New Practice Goals	Equipment	4	-\$150.00	-\$600.00
New Game Goals	Equipment	2	-\$350.00	-\$700.00
Field costs to school (Lights)	Field	2	-\$1,000.00	-\$2,000.00
Field costs to school (Maintenance)	Field	2	-\$150.00	-\$300.00
Game and practice sundries	Field	4	-\$50.00	-\$200.00
Field tents, scorers table, horn and timers	Field	2	-\$500.00	-\$1,000.00
Paint for field	Field	10	-\$30.00	-\$300.00
Paint machine	Field	1	-\$150.00	-\$150.00
Back Stop (15x40)	Field	2	-\$300.00	-\$600.00
Referee fees	Game	16	-\$100.00	-\$1,600.00
Transportation (for out of county games)	Game	2	-\$500.00	-\$1,000.00
Pinnies & Shorts for practice	Uniforms	95	-\$44.00	-\$4,180.00
Boys Jerseys, Shorts & Socks boys and girls	Uniforms	45	-\$131.00	-\$5,895.00
Girls Jerseys, Shorts & Socks boys and girls	Uniforms	50	-\$136.00	-\$6,800.00
Decals for helmets	Uniforms	48	-\$5.00	-\$240.00
Volunteer Reimbursement	Booster	4	-\$50.00	-\$200.00
Web Site Fees	Booster	12	-\$9.00	-\$108.00
Bank Fees FBL	Booster	1	-\$50.00	-\$50.00
Year End Parties.	Party	2	-\$1,000.00	-\$2,000.00
Total Cost Expenses				-\$44,079.34

GRANT SAVINGS \$5,350.00

Varsity & JV Boys 39
 Varsity & JV Girls 33
 Estimated Cost per player -\$499.02

Revenue Opportunities					
JV (boys and girls combined)	Players:	Cost:	Date:	Totals:	
Krispy Kreme Player Fund Raiser			May.12		\$969.00
Apparel Sold on Web Site			Jun.24		\$500.00
Magnet Sales			August.4		\$500.00
Publix Bucket Drop			August.4		\$332.18
Krispy Kreme Player Fund Raiser			Sep.4		\$366.50
Sponsors Drive Signs Player Fund Raiser			Sep/Feb. 16		\$6,000.00
Wal-Mart Gift Wrap			Dec.15/16		\$211.95
Chick-fil-A Spirit Night			Jan.10		\$40.00
FBL EXPO Table dogs and drinks			Jan.26		\$50.00
Boy's Varsity Spirit Pack (Uniforms)	22	\$ 250	Jan.30		\$5,500.00
Girl's Varsity Spirit Pack (Uniforms)	25	\$ 250	Jan.30		\$6,250.00
Boy's JV Spirit Pack (Uniforms)	17	\$ 250	Jan.30		\$4,250.00
Girl's JV Spirit Pack (Uniforms)	8	\$ 250	Jan.30		\$2,000.00
Drink Donation-1 case per player for concession during season	72	\$ 10	Feb.9		\$720.00
Opening Day/50/50 Raffle/Basket Auction			Feb. 16		\$1,500.00
Cookie Dough Player Fund Raiser			Feb. 18		\$1,000.00
Ruby Tuesday Spirit Night			Feb. 21/22/23		\$300.00
Datona 500			Feb. 24		\$3,000.00
Restaurant Fundraising Player Fund Raiser			March. 11		\$4,750.00
Candy Sales Player Fund Raiser					\$1,000.00
Ruby Tuesday Spirit Night			Mar. 28/29/30		\$300.00
Concession-Post Season					\$500.00
Concession -Regular Season					\$2,500.00
Gate Fees					\$3,500.00
Total Revenue Opportunities					\$46,039.63

Rockledge High Club Account	Expenses	-\$2,800.00
	Revenue	\$3,500.00
	Sub Total	\$700.00

Friends of Brevard Lacrosse	Expenses	-\$35,929.34
	Revenue	\$42,539.63
	Sub Total	\$6,610.29