

ECC Budget 2017

	2016 Actual	2017 Budget
Income		
Registrations	\$ 9,131.70	12,625.00
Admissions	7,066.00	5,652.80
Concessions	2,900.00	
Bishop Photo	580.00	580.00
Donations	1,000.00	-
Camp		
Spirit Wear		
Other		-
Total	\$ 20,677.70	18,857.80

REGISTRATIONS		
TACKLE	FLAG	CHEER
125.00	70.00	45.00
79	20	30
9,875.00	1,400.00	1,350.00
Cost per Registrant		
Tackle	Flag	Cheer
162.74	90.96	53.21

Cost Per Player

Estimated number of Players	Tackle Only	Cheer
5-6 (Flag)	20	
7-8	25	
9-10	26	
11-12	28	
Total	99	79

Direct Costs		
Helmets	-	1,935.50
Pads	-	836.08
Jersey	5,500.00	987.50
Pants	700.00	1,106.00
Practice Pants	-	-
Socks	490.00	276.50
Mouth Guard	100.00	79.00
Misc (balls, cones)	1,277.00	500.00
Camp T-shirts	435.60	436.00
Helmet Stickers	979.53	979.53
Champ Shirts	375.00	375.00
Coach Hats	656.42	656.42
Coach Shirts	610.07	610.07
Referee	2,810.00	2,810.00
Game Day Security	495.00	495.00
Field Fees	750.00	750.00
Insurance	1,817.37	1,817.37
AYF Membership	240.00	240.00
Year End Recognition	1,850.00	1,850.00
	\$ 19,085.99	\$ 16,739.97

Direct Costs	Per Player	Total	Life in Years
Helmet	24.00	1,896.00	10
Pads	10.58	836.08	15
Jersey	12.50	987.50	4
Pants	14.00	1,106.00	2
Practice Pants	-	-	
Socks	3.50	276.50	1
Mouth Guard	1.00	79.00	1
Misc (balls, cones)	5.05	500.00	
Player T-shirts	4.40	436.00	
Helmet Stickers	6.20	979.53	
Champ Shirts	3.79	375.00	
Coach Hats	6.63	656.42	
Coach Shirts	6.16	610.07	
Referee	28.38	2,810.00	
Game Day Security	3.51	495.00	
Field Fees	5.32	750.00	
Insurance	12.89	1,817.37	
AYF Membership	1.70	240.00	
Year End Recognition	13.12	1,850.00	

Misc Unallocated Overhead		
Concessions	\$ 600.00	\$ -
Advertising		125.00
Web Registrations	307.19	307.19
Cheer Mats	811.54	-
Dicks	384.00	384.00
M2	186.81	
Locks	42.68	
Trophies	237.41	
Cheer Camp	810.00	500.00
Back ground checks		

Total Unallocated Overhead	\$ 3,379.63	\$ 1,316.19
TOTAL COSTS NORMAL OPERATIONS	22,465.62	18,056.16

ADDITIONAL UNPLANNED COSTS 2017		
New Helmets		8,000.00
Professional Fees		3,000.00
TOTAL 2017 PLANNED EXPENSES	22,465.62	29,056.16

OVER/UNDER	\$ (1,787.92)	\$ (10,198.36)
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