

BUDGET PRESENTATION

Date: _____ Time: _____

CLUB: _____ FISCAL YEAR: _____

SUBMITTED BY: _____ Phone: _____

CLUB ADVISOR: _____ Phone: _____

I. EXPENSES (*These are only the totals. Must itemize fully on the following pages)

Request

A. Supplies: _____

B. Travel: _____

C. Tournament / League Fees: _____

D. Referees: _____

E. Communications: _____

F. Instructor / Coach: _____

G. Other (please list in "Analysis") _____

SUBTOTAL _____

II. PROJECTED INCOME

Projections

A. Membership Dues for Year: _____

B. Sales / Events: _____

C. Other Sources of Income: _____

SUBTOTAL _____

III. BUDGET REQUEST SUMMARY

Total Expenses _____

Total Projected Income _____

Total (+ / -) _____

Funding Requested From Club Sports Council Total _____

D. REFEREES (Number of Home Events Cost Per Game Mileage Total)

Referees Total _____

E. COMMUNICATIONS (Telephone, postage, copying costs, etc.)

Communications Total _____

F. COACH / INSTRUCTOR (Annual stipend for coach OR hourly pay rate for instructors)

Coach / Instructor Total _____

G. OTHER (Major equipment purchases in excess of \$500 each; special expenses)

Other Total _____

V. PROJECTED INCOME

A. MEMBERSHIP DUES

\$ _____ (dues) x _____ (# of members) x _____
(# of sem.) = \$ _____

B. SALES / EVENTS (Tournaments, t-shirt sales, raffles, car washes, etc.)

Sales / Events Total _____

C. OTHER (Sponsorship, donations from Alumni, "Friends" groups, etc.)

Projected Income Total _____