

2018 Budget

	2018	2017		2018	2017	
	Budget	Actual	EXPENSES	Budget	Actual	Profit/Loss
INCOME			Spirit Sale	\$3,000.00	\$3,707.00	\$(338.00)
Spirit Sale	\$3,000.00	\$3,369.00	Old Apparel Supplies			\$267.00
Old Apparel Supplies	\$250.00	\$267.00	Flyer Cups 2017		\$228.14	\$(171.14)
Flyer Cups 2017	\$230.00	\$57.00	Donations			
Donations			City of Lower Burrell			\$1,500.00
City of Lower Burrell	\$1,500.00	\$1,500.00	Local			\$225.00
Local		\$225.00	TOTAL Donations			\$1,725.00
TOTAL Donations	\$1,500.00	\$1,725.00	Fundraising			
Fundraising			Buy Out			\$350.00
Buy Out		\$250.00	Gun Bash	\$16,000.00	\$28,696.47	\$17,047.93
Gun Bash	\$46,000.00	\$45,744.40	Cash Tickets	\$3,100.00	\$3,150.00	\$4,689.00
Cash Tickets	\$8,000.00	\$7,839.00	Yankee Candle			\$689.90
Yankee Candle		\$689.90	Pizza Hut			\$164.23
Pizza Hut		\$164.23	March Madness	\$1,150.00	\$1,156.00	\$754.00
March Madness	\$1,900	\$1,910.00	Dairy Queen			\$75.00
Dairy Queen		\$75.00	TOTAL Fundraising	\$20,250.00	\$33,002.47	\$23,760.05
TOTAL Fundraising	\$55,900.00	\$56,762.52	Fall Festival		\$100.00	\$711.36
Fall Festival		\$811.36	Game Day (Concession)			
Game Day Income			Game 1	\$100.00	\$23.80	\$1,127.20
Game 1	\$1,500.00	\$1,151.00	Game 2	\$2,200.00	\$2,194.18	\$573.82
Game 2	\$3,000.00	\$2,768.00	Game 3	\$1,000.00	\$1,117.08	\$1,766.92
Game 3	\$3,000.00	\$2,884.00	Game 4	\$1,900.00	\$1,885.59	\$1,381.41
Game 4	\$3,000.00	\$3,267.00	Scrimmage	\$1,200.00	\$1,261.48	\$2,265.52
Scrimmage	\$4,000.00	\$3,527.00	Practice	\$1,000.00	\$1,170.92	\$184.08
Practice	\$2,000.00	\$1,355.00	Startup	\$1,500.00	\$1,489.31	\$(1,489.31)
Startup			Concession: Equipment	\$250.00	\$140.95	\$(140.95)
Concession: Equipment			Concession: Cleaning		\$8.48	\$(8.48)
Concession: Cleaning			TOTAL Game Day	\$9,150.00	\$9,291.79	\$5,660.21
TOTAL Game Day	\$16,500.00	\$14,952.00	Volunteer Check			\$400.00
Volunteer Check		\$400.00	Uncategorized		\$76.90	\$133.10
Uncategorized		\$210.00				

2018 MN 'Buds

7-8-1-8

Bonfire High School	\$300.00	\$297.00	Bonfire High School		\$297.00
Program Ads	\$1,000.00	\$1,035.00	Program Ads	\$400.00	\$375.00
Registration	\$12,000.00	\$11,093.95	Registration Refund		\$675.00
Banquet	\$3,000.00	\$2,742.00	Banquet	\$5,000.00	\$4,427.86
Banquet Gifts			Banquet Gifts	\$7,500.00	\$5,249.41
Equipment			Equipment		
Cheer		\$3,611.34	Cheer	\$3,500.00	\$3,947.12
Coach's Apparel			Coach's Apparel	\$250.00	
Football			Football	\$5,000.00	\$5,881.92
Uniforms			Uniforms		
Cleaning			Cleaning		
Film Study			Film Study		
USA Coach Registration			USA Coach Registration		\$50.00
TOTAL Equipment		\$3,611.34	TOTAL Equipment	\$8,750.00	\$9,879.04
Fees & Charges			Fees & Charges		
Bank Fee			Bank Fee	\$40.00	\$715.01
Post Office			Post Office	\$88.00	\$88.00
TOTAL Fees & Charges			TOTAL Fees & Charges	\$128.00	\$128.00
Field Lease			Field Lease	\$4,200.00	\$4,000.00
Field Maintainace			Field Maintainace		
Fuel			Fuel	\$200.00	
Paint			Paint	\$500.00	
Porta Johns			Porta Johns	\$1,700.00	
Propane			Propane	\$500.00	
Tractor Repair			Tractor repair		\$1,753.39
Water Softener			Water Softener	\$250.00	
TOTAL Field Maintainace			TOTAL Field Maintainace	\$3,150.00	\$5,220.54
Referee			Referee	\$1,100.00	\$990.00
Insurance			Insurance	\$3,000.00	\$3,050.63
Background Checks			Background Checks	\$400.00	
			CPR	\$125.00	\$125.00
Membership Fee			Membership Fee	\$250.00	\$250.00
Misc			Misc		\$18.38
Office Supplies			Office Supplies	\$225.00	\$71.12
Memorial Day Parade			Memorial Day Parade	\$25.00	

Senior Day
Donations/Funeral
Parents Day
Printing
Utilities
 Electric
 Garbage
TOTAL Utilities
Website

Senior Day		\$50.48	\$(50.48)
Donations/Funeral			
Parents Day	\$200.00	\$172.99	\$(172.99)
Printing	\$350.00	\$295.78	\$(295.78)
Utilities			
Electric	\$800.00		
Garbage	\$450.00		
TOTAL Utilities	\$1,250.00	\$1,271.98	\$(1,271.98)
Website	\$50.00		

Income/Expense by Category 2017 - Last year

1/1/2017 through 12/31/2017

3/2/2018

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Category	1/1/2017- 12/31/2017	OVERALL TOTAL
INCOME		
Uncategorized	210.00	210.00
Apparel Income	304.00	304.00
Banquet Income	2,742.00	2,742.00
Bonfire High School	297.00	297.00
Cash Week Fundraiser	7,839.00	7,839.00
Cheer Apparel Deposist	3,611.34	3,611.34
Concession Scrimmage Kiski	1,766.30	1,766.30
Concession Stand Income During Practice	675.00	675.00
Dairy Queen Fundraiser 2017	75.00	75.00
Donation For Parking	500.00	500.00
Donation Income	1,725.00	1,725.00
Extra Apparel Old Supplies	267.00	267.00
Fall Festival	811.36	811.36
Flyer Cups 2017	-228.14	-228.14
Fundraising Deposist March Madness	1,910.00	1,910.00
Fundraising Income	23,269.00	23,269.00
Game Day Income	10,070.00	10,070.00
Loan Deposist 2017 Season	6,000.00	6,000.00
Pizza Hut Fundraiser	164.23	164.23
Profit For Kiski Scrimmage	2,068.00	2,068.00
Program Ad Income	1,035.00	1,035.00
Referee Refund	110.00	110.00
Registration Income	11,093.95	11,093.95
Spirit Sale Deposist	2,855.00	2,855.00
Sponsorship 2017 Gunbash	72.00	72.00
Start Up Money	3,660.00	3,660.00
Tractor Donation	7,050.00	7,050.00
Volunteer Checks	400.00	400.00
Yankee Candle Fundraiser	689.90	689.90
TOTAL INCOME	91,041.94	91,041.94
EXPENSES		
Uncategorized	76.90	76.90
Apparel Expense	696.00	696.00
Banquet Expense	4,427.86	<u>4,427.86</u>

Income/Expense by Category 2017 - Last year

1/1/2017 through 12/31/2017

3/2/2018

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Category	1/1/2017- 12/31/2017	OVERALL TOTAL
Banquet Gifts	5,240.41	5,240.41
Banquet Gifts 2018	5,480.35	5,480.35
Cadet Tip	0.00	0.00
Cash Week Winner Payment	3,150.00	3,150.00
Cheer Apparel Expense	3,929.12	3,929.12
Cheer Apparel Refund	18.00	18.00
Coaching Registrations USA	50.00	50.00
Concession	5,252.08	5,252.08
Concession During Kiski Scrimmage	1,251.48	1,251.48
Concession During Practice	365.31	365.31
Concession Equipment	140.95	140.95
Concession Start Up	1,489.31	1,489.31
CPR Classes	125.00	125.00
Equipment	5,881.92	5,881.92
Equipment Fund	460.08	460.08
Fees & Charges	40.00	40.00
Field Maintenance	12,320.53	12,320.53
Fundraiser Fee	275.00	275.00
Fundraising Expense	11,541.82	11,541.82
Fundraising Payment Merch Necess	1,156.00	1,156.00
Game Day Change Withdraw	6,600.00	6,600.00
Gun Bash Start Up Change	0.00	0.00
Gunbash 100 Winners 2017	900.00	900.00
Gunbash Expense 2018	388.74	388.74
Home	4,000.00	4,000.00
Insurance	3,050.63	3,050.63
Insurance For Football Players	68.97	68.97
Loan Payback 2017	2,200.00	2,200.00
Membership Fee	250.00	250.00
Office Supplies	71.12	71.12
Parents Day	172.99	172.99
PO Box Payment	68.00	68.00
Printing	20.78	20.78
Program Ad Expense	375.00	375.00
Referee Costs	1,100.00	1,100.00
Refund For Registration	190.00	190.00
Registration Refund	485.00	485.00

Income/Expense by Category 2017 - Last year
1/1/2017 through 12/31/2017

3/2/2018

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Category	1/1/2017- 12/31/2017	OVERALL TOTAL
Registration Expense	676.01	676.01
Return Check Of \$150.00	62.00	62.00
Senior Day	50.48	50.48
Songs For Laptop	18.38	18.38
Spirit Sale Payment	3,011.00	3,011.00
Supplies Clearing	8.48	8.48
Tractor Repair	1,753.39	1,753.39
Utilities	1,271.98	1,271.98
TOTAL EXPENSES	\$0,199.05	\$0,199.05
OVERALL TOTAL	\$82.89	\$82.89

Lower Burrell Flyers Youth Football Organization

PO Box 2732
Lower Burrell, PA 15068
www.flyersfootball.org



2018 Flyers Football
Advertisement Order Form
Please turn in by July 9th 2018

Customer Information

Business Name: _____

Address: _____

Contact Name: _____ Phone: _____

Select Your Advertising Options

Program Ad (Please Circle Your Program Ad Size)

Inside Cover* \$250	Full Page \$125	Half Page \$75	Quarter Page \$50
Color Inside Cover* \$275	Full Page \$150	Half Page \$100	Quarter Page \$75

Amount Due: \$ _____ (Make check payable to Lower Burrell Flyers)

How Do You Want Your Ad to Look?

Use the same ad as last year I have attached new artwork

Other - Please Explain: _____

Keep this portion for your records and return top section with your check

**CUSTOMER RECEIPT FOR ADVERTISEMENT IN THE
2018 LOWER BURRELL FLYERS FOOTBALL PROGRAM**

Date: _____ Check # _____ Amount Paid \$ _____

Please mail the top part of this form, along with your check and any artwork to:
Any Questions contact Jennifer Rusiewicz: 724 544 7384

Lower Burrell Flyers
2018 Program Advertising
PO Box 2732
Lower Burrell, PA 15068

THANK YOU FOR YOUR ORDER! THE FLYERS APPRECIATE YOUR SUPPORT!!!

2018 FLYERS SEASON PROPOSED FUNDRAISERS

\$380 PER FAMILY MANDATORY FUNDRAISERS:

10 Gun Bash @20.00 per ticket=\$200.00 per family.

12 Mega Meat Raffle Tickets @ \$5 per ticket=\$60.00 per family. 1000 tickets only sold, will go off of the daily lotto in August on a specific day. Raffle is for \$500 worth of meat from Nasers Meat Market, \$150 chest freezer (from Lowes, going to work on getting this donated and/or gift card from Lowes). Also would work on getting more items donated to this ticket (gift cards/items from local restaurants, and stores (Mymas, Mogies, etc., possibly Dicks or Dunhams for a tailgate tent etc.) Have letters out, waiting to hear back on some donations.

12 Daily lotto Tickets @ \$10 per ticket =\$120.00 per family. Only 1000 tickets sold. Ticket would be the same as we did last year, and would go off in September.

PROPOSED: MANDATORY EXTRA TICKET SALES FOR FAMILIES WITH MULTIPLES:

Proposing that families with multiple sign ups have to sell an extra \$60.00 in fundraising broken down as follows:

- 2 extra gun bash for \$40.00
- 2 extra meat tickets for \$10.00
- 1 extra Lotto ticket for \$10

if meat ticket seems to be a hit, would like to do another one in October, this would not be mandatory, but as an extra fundraiser, doesn't have to be as big, could just be meat

NON MANDATORY PROPOSED FUNDRAISERS

TAG DAY- Working on dates for this. Set up Dollar Tree Date for Saturday, July 21, 2018. Working on dates with New Ken, and also Community Market in Burrell.

KONA ICE TRUCK-CONFIRMED-HE WILL COME TO EVERY GAME, IF ABLE (once we get him a schedule he will confirm all available dates)-.

Various Fundraiser nights at different restaurants: Dairy Queen, Pizza Hut, etc. working on dates for summer/around practices, etc.

FALL FESTIVAL: We put out very little in cost, and profited around \$600. I feel we could build upon that this year and do even better with more time to plan & get work out.

HOAGIES: Sprinkles Market-will set these up for practice nights in the summer, etc.

YARD SIGNS: researching pricing, depending on pricing, upcharge some for yard signs for the football & cheerleaders. Doesn't have to be for profit, will have pricing for next meeting.

FIREWORKS TENT: would need a commitment of parents/adults to work for 10 days straight leading up to July 4th. We would supply everything needed (fireworks, tent, POS system, storage container for fireworks each night) We would make a 20% profit of all sales.

Laube Hall ideas and suggestions

- Signage one off main road, two inside park
- 65 tables * 8 people per table = 520 seats minimum (hall has 80 tables)
- \$20 a ticket * 1000 tix = **\$20,000**

At entrance:

- \$20 an envelope – pick of table tickets A, B, C, D (\$5 a ticket)
- \$10 an envelope – 50/50 raffle tickets A, B, C, D, E (\$2 a ticket, win \$100)

Give aways:

- Targets
- Personal Firearms Inventory
- PA laws relating to Fire arms
- PA Game commission Wildlife notes

Things we need donated or DIRT cheap:

- 3 bingo ball bins (0-9) – borrow
- PA system – DJ or borrow, no cost
- Projector – borrow?
- Laptop – got it
- Signs for drawings – 4 each, printing cost???
- Beer pitchers – borrow?

Other Table ideas (Profit Goal = **\$4,200**):

- All day drawing rifle & hand gun (\$5/bx, 3 for \$10) – Goal \$1000
- Experience Chinese Raffle (\$1/bx, ...) – Goal \$500
- Basket of Cheer - \$5 a ticket or 3/\$10 – Goal \$1000
- Wine bottle raffle - \$20 a bottle (60 bottles), comes with tickets for gun = \$1200 – gun cost
- Knife table \$10 a ticket, 100 tickets, pick of table until gone, \$1000, spend \$500 on knives = \$500

Selling (Profit Goal = **\$25,900**):

- 50/50, only 100 tickets, \$2 each (10 #'s per ticket) – win \$100, do 30 times = \$3000
- 50/50, only 200 tickets \$5 each (4 #'s per ticket) – win \$500, did about 8 times = \$4000
- Gun tickets, only 250 tickets \$3 each (4 #'s per ticket) – average gun \$300, 8 times
 - 250 tickets * \$3 = \$750 * 8 = \$6000
 - \$300 cost of gun * 8 = \$2,400
 - Profits \$6,000 – costs \$2,400 = **\$3,600**
- Gun tickets, only 250 tickets \$5 each (4 #'s per ticket) – average gun \$400, 18 times
 - 250 tickets * \$5 = \$1250 * 18 = \$22,500
 - \$400 cost of gun * 18 = \$7,200
 - Profits \$22,500 – costs \$7,200 = **\$15,300**

Expenses:

Ticket Payouts: \$8000
Hall Rental: \$2000
Food, trash.: \$4000-5000
Bartenders: \$400
Beer: \$3,600

Shirts: \$180
Electronics: \$150
Walk around Tix: \$300??
Ticket Printing??

Total Possible Expenses: \$19,630

Total Income Goal: **\$50,100**

Total Profit Goal: **\$30,470**

Laube Hall ideas and suggestions

- Signage one off main road, two inside park
- 65 tables * 8 people per table = 520 seats minimum (hall has 80 tables)
- \$20 a ticket * 1000 tix = **\$20,000**

At entrance:

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Give aways:

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- Personal Firearms Inventory
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Things we need donated or DIRT cheap:

- 3 bingo ball bins (0-9) – borrow
- PA system – DJ or borrow, no cost
- Projector – borrow?
- Laptop – got it
- Signs for drawings – 4 each, printing cost???
- Beer pitchers – borrow?

Other Table Ideas (Profit Goal = **\$4,200**):

- All day drawing rifle & hand gun (\$5/tix, 3 for \$10) – Goal \$1000
- Experience Chinese Raffle (\$1/tix, ...) – Goal \$500
- Basket of Cheer - \$5 a ticket or 3/\$10 – Goal \$1000
- Wine bottle raffle - \$20 a bottle (60 bottles), comes with tickets for gun = \$1200 – gun cost
- Knife table \$10 a ticket, 100 tickets, pick of table until gone. \$1000, spend \$500 on knives = \$500

Selling (Profit Goal = **\$29,100**):

- 50/50, only 100 tickets, \$2 each (10 #'s per ticket) – win \$100, do 30 times = \$3000
- 50/50, only 200 tickets \$5 each (4 #'s per ticket) – win \$500, did about 8 times = \$4000
- Gun tickets, only 250 tickets \$5 each (4 #'s per ticket) – average gun \$400, 26 times
 - 250 tickets * \$5 = \$1250 * 26 = \$32,500
 - 5400 cost of gun * 26 = \$10,400
 - Profits \$32,500 – costs \$10,400 = \$22,100

Expenses:

Ticket Payouts: \$8000
Hall Rental: \$2000
Food, trash: \$4000-5000
Bartenders: \$400
Beer: \$3,600

Shirts: \$180
Electronics: \$150
Walk around Tix: \$300??
Ticket Printing??

Total Possible Expenses: \$19,630

Total Income Goal: **\$53,300**

Total Profit Goal: **\$33,670**