

**Keene Knights Youth Football & Spirit      2019 Actual      2020 Budget      Notes**

**GENERAL**

Revenues			
Sponsorship/Advertising	\$	-	\$ 2,500.00
Concession Sales	\$	5,964.31	\$ 6,000.00
50/50 Raffle Proceeds	\$	527.00	\$ 550.00
Fundraising	\$	-	\$ 10,000.00
Apparel Sales	\$	-	\$ 5,000.00
<b>Total General Revenue</b>	\$	<b>6,491.31</b>	<b>\$ 24,050.00</b>
Expenses			
Scholarships	\$	-	\$ 3,000.00
Insurance	\$	-	\$ 1,419.00
Accounting	\$	650.00	\$ 650.00
Porta Potty	\$	115.00	\$ 230.00
Concession Expenses	\$	2,452.25	\$ 2,500.00
Fundraising Expenses	\$	-	\$ 4,500.00
Apparel Expenses	\$	-	\$ 2,500.00
Admin Fees	\$	-	\$ 500.00
Postage & Office	\$	-	\$ -
Board Background Checks	\$	-	\$ 200.00
<b>Total General Expenses</b>	\$	<b>3,217.25</b>	<b>\$ 15,499.00</b>
<b>Total Expense vs. Revenue</b>	\$	<b>3,274.06</b>	<b>\$ 8,551.00</b>

\*Leaving surplus, this is a best case scenerio

**FOOTBALL**

Revenues			
Players Fees	\$	16,800.00	\$ 16,000.00 \$200 * 80 Athletes
Cash Calendars	\$	8,400.00	\$ 8,000.00 \$100 * 80 Athletes
Fundraising	\$	1,050.00	\$ 2,600.00
Travel Fund - Allstars Fundraising	\$	-	\$ 500.00
<b>Total Football Revenue</b>	\$	<b>26,250.00</b>	<b>\$ 27,100.00</b>
Expenses			
Equipment Reconditioning			
- Helmets	\$	4,200.00	\$ 4,000.00 \$50 * 80 Athletes
- Shoulder Pads	\$	780.36	\$ 800.00 \$10 * 80 Athletes
Equipment Replacement			
			\$180 * 10 Helmets (2022 Unknown Number of Helmets that need to be replaced)
- Helmets	\$	1,225.00	\$ 1,800.00
- Shoulder Pads	\$	-	\$ 800.00 \$80 * 10 Shoulder Pads
Apparel			
- Socks	\$	183.20	\$ 240.00 \$3 * 80 Athletes
- Jerseys	\$	-	\$ 200.00 \$40 * 5 Jersey (\$20 * 4 Coaches + 1 Team Mom)
- Coach/Admin. Apparel	\$	200.00	\$ 400.00 * 4 Teams
Other			
- Mouth Guards	\$	89.00	\$ 160.00 \$2 * 80 Athletes
- Helmet Stickers	\$	99.94	\$ 1,620.00 \$18 * 90
- Ice Packs	\$	60.00	\$ 25.00 \$25 for 50 Ice Packs
- Medical Kits	\$	99.80	\$ 100.00 \$25 * 4 Teams
Admin. Fees			
- Fundraising Expenses	\$	-	\$ 100.00
- Banquets	\$	840.00	\$ 800.00 \$10 * 80 Athletes
- 8U Superbowl	\$	-	\$ 250.00
- Jamborees	\$	400.00	\$ 400.00 \$100 * 4 Teams
- Practice Field Lights	\$	2,488.86	\$ 2,500.00
- KHS Field Rental	\$	3,000.00	\$ 3,000.00
- KHS Game Field Fees	\$	3,500.00	\$ 3,500.00 \$875 * 4 Home Games
			(\$140 * 8 Games) *4 Teams ---
			**Increase by \$140 for Superbowl & semi final games
- Referee Fees	\$	4,760.00	\$ 5,040.00
- State Fees	\$	175.00	\$ 175.00
- NCSI (Background checks)	\$	350.00	\$ 175.00
- AYF Coaching Cert.	\$	300.00	\$ 300.00
- 50% of Allstar Cost	\$	-	\$ 500.00
<b>Total Football Expenses</b>	\$	<b>22,751.16</b>	<b>\$ 26,885.00</b>
<b>Total Expense vs. Revenue</b>	\$	<b>3,498.84</b>	<b>\$ 215.00</b>

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<b>CHEER</b>			
<b>Revenues</b>			
Players Fees	\$ 18,650.00	\$ 6,750.00	\$150 * 45 Athletes
Cash Calendars	\$ -	\$ 4,500.00	\$100 * 45 Athletes
UNIFORM	\$ 8,569.00	\$ 3,229.05	\$215.27 * 15 athletes paid by families
Bows	\$ 950.00	\$ 525.00	\$35 * 15 athletes paid by families
Game Day Jerseys	\$ 270.00	\$ 900.00	\$60*15 athletes paid by families
Camp Registration	\$ 8,703.74	\$ 7,050.00	\$175 * 10 & \$265 *20; Families pay 1/2 Camp cost
Camp Coach Fees	\$ 1,340.00	\$ 1,350.00	Coaches fundraising/paying out of pocket for this cost
Camp Fundraising	\$ 6,725.22	\$ 7,490.00	
National Fundraising	\$ 19,541.64	\$ 23,850.00	
<b>Total Cheer Revenue</b>	<b>\$ 64,749.60</b>	<b>\$ 55,644.05</b>	
<b>Expenses</b>			
Cheer Camp			\$240 * 4 Coaches AND \$190 * 2
- Coaches	\$ 1,340.00	\$ 1,340.00	Coaches
-Coach Camp Apparel	\$ 566.48	\$ 510.00	\$85 * 6
- Players	\$ 9,775.00	\$ 9,200.00	\$230 * 10 Athletes, \$345 * 20 athletes (this # will be lower, as many athletes already have some
- Player Camp Apparel	\$ 5,080.46	\$ 4,840.00	apparel)
Regular Season Uniform			
- Uniform	\$ 8,569.00	\$ 3,229.05	\$215.27 * 15 Athletes
- Bows	\$ 950.00	\$ 525.00	\$35 * 15
- Game Day Jersey	\$ 270.00	\$ 900.00	\$60 * 15 athletes
Admin. Fees			
- Fundraising Expenses	\$ 20.00	\$ 20.00	
- Banquets	\$ 572.67	\$ 755.00	
-First Aid	\$ 35.91	\$ 45.00	\$15 * 3 teams
- Invitational Comp. Fees	\$ 450.00	\$ 450.00	\$50 per team(3) * 3 competitions
- Pep Rallies	\$ 954.00	\$ 970.00	
- Gym Rental	\$ 2,886.25	\$ 3,900.00	\$300/day
- Choreography	\$ 2,000.00	\$ 3,000.00	\$1000 * 3 teams
- Music for Comp.	\$ 1,307.86	\$ 1,350.00	\$450 * 3 teams
- Routine Review-Regionals	\$ -	\$ 120.00	\$40 * 3 teams
- Background Checks	\$ 310.00	\$ 175.00	\$25 * 4 coaches and 3 team parents
- Coach Training	\$ 156.90	\$ 440.00	
Regionals			
-Shirts	\$ 636.50	\$ 1,060.00	\$20 * 45 Athletes
Nationals			
- Practice Mats	\$ 200.00	\$ 300.00	
- National Registration Fee	\$ 1,650.00	\$ 1,650.00	\$550 * 3 Teams
travel, lodging, car rental, food	\$ 19,541.64	\$ 20,840.00	
<b>Total Cheer Expenses</b>	<b>\$ 57,272.67</b>	<b>\$ 55,619.05</b>	
<b>Total Expense vs. Revenue</b>	<b>\$ 7,476.93</b>	<b>\$ 25.00</b>	
<b>All Revenues</b>	<b>\$ 97,490.91</b>	<b>\$ 106,794.05</b>	
<b>All Expenses</b>	<b>\$ 83,241.08</b>	<b>\$ 98,003.05</b>	
	<b>\$ 14,249.83</b>	<b>\$ 8,791.00</b>	