

Mavericks Lacrosse
2020 Budget

EIN: 84-2938910

Updated on April 22, 2020 (Update - Season Suspended)

Revenue	2020 Budget	Per Item Budget \$	Actual
Player Dues	20,090	410 x 49	\$ 19,080.00
Fall Ball	\$ 1,537.32		\$ 1,537.32
Sponsorships	\$ 1,500.00		\$ 1,500.00
Fit One	\$ 1,000.00		\$ 1,000.00
GiveButter 2020	\$ 7,050.00		\$ 4,723.36
Jersey Sales/Spirit Store/Ski Pass sales	\$ 350.00		\$ 230.00
Total Income	\$ 31,527.32		\$ 28,070.68
Total Income per player			\$ 561.41

Expenses

Coaches Pay (3 teams)	\$ 7,890.00		\$ 3,945.00
Coaches Education	\$ -		\$ -
Coaches Polos	\$ 280.00		\$ 191.09
Playoff Shooter Shirt/Varsity Windbreaker	\$ 1,200.00		\$ 1,487.96
US Lac. Coach Reg.	\$ 165.00		\$ 165
IHSLL Player Fee	\$ 735.00		\$ 384.00
Goals	\$ 212.00		\$ 212.00
Coaches Coats	\$ 100.00		\$ -
IRS 501c(3) Registration	\$ 275.00		\$ 275.00
Uniform replacement	0		
Spirit Packs	\$ 5,967.00		\$ 6,489.71
Helmet Decals	\$ 650.00		\$ 635.47
Website and Domain Hosting	\$ 370.17		\$ 370.17
Paint	\$ 350.00		\$ 61.01
Balls	\$ 350.00		\$ 165.75
Helmet Repair Kit			\$ -
Scorebook	\$ 32.00		
Air Canister	\$ 100.00		\$ -
Indoor Fees at D-Bat	\$ 424.00		\$ 424.00
Refund of Dues for Injury			\$ 425.00
Twin Falls Trny fee			\$ 0
Boise Inv. Tourney/In State Travel	\$ 2,000.00		\$ -
Video Taping	\$ 1,300.00		\$ 600.00
Scholarship	0		
Officials Fees Varsity, JV	\$ 1,600.00		\$ 250
Credit for fall fundraisers	\$ 800.00		\$ 800.00
Senior Day/Gifts	\$ 500.00		\$ 500.00
Player Certificates	\$ 50.00		\$ 50.00
Perpetual Plaque			
Varsity Letters / Pins	\$ 50.00		\$ 50.00
Field Fee / Maint.	\$ 500.00		\$ 500.00
Background Checks	\$ 100.00		\$ -
Sign Up Fees	\$ 900.00		\$ 900.00
Misc	\$ 1,000.00		\$ 141.06
Refund of Dues for Cancelled Season (\$175 x 45)			\$ 7,875.00
Seattle/Spring Trip	\$ 1,000.00		\$ -
Athletic Trainers			\$ -
Medical Kits			\$ -
Banquet			
Expenses/End of Season Gathering	\$ 2,800.00		\$ 1,000.00
	\$ -		
Total Expenses	\$ 31,700.17		\$ 27,897.22
Cost Per Player			557.94

Over / (Under)

\$ 173.46

Over/Under a Breakeven Budget: Income less Expenses