

Idaho Lacrosse Association Budget

2015 Proposed Budget

As of 8-3-15

2014 Projected Balance Carryover

\$8,699.00

Chapter Income	Budget	Actual	
USL Chapter Funding	\$6,000.00	\$4,815.00	
League Donations	\$5,000.00	\$2,835.00	<i>ILA \$3 membership fee IHSLL, TWYLL</i>
Misc Income	\$500.00	\$10.00	Misc Donations
Total Chapter Income	\$11,500.00	\$7,660.00	
Event Income			
Hall of Fame Dinner	\$200.00	\$232.02	(Less Merchant Fees)
Summer League (Net)	\$200.00	\$65.00	Net Amount after Expenses
Women's Tournament (Net)	\$200.00		Hot Potato Tournament Net amount after expenses
Total Event Income	\$600.00	\$297.02	
Total Revenue	\$12,100.00	\$7,957.02	

Coaches Education & Support			Proposed Plan
Coaching Scholarships	\$1,700.00	\$108.55	
Insurance	\$0.00	\$150.00	no charge for College of ID
Lou Corsetti Plane	\$597.00	\$597.20	As proposed
Lou Corsetti Motel	\$300.00		<i>Donated by About the Kids</i>
Women's Coach	\$100.00	\$150.00	<i>Atlanta Youth Donation, Gift Certificate for LouC. & Kelly S.</i>
Supplies	\$123.00	\$200.00	<i>New Player Clinic put on by Cofl Yotes Teams</i>
Coffee for 2 areas	\$80.00		As proposed
Breakfast for 2 areas	\$200.00	\$160.36	As proposed
Lunches	\$500.00	\$226.95	As proposed
ILA Summit Expense	\$1,900.00	\$1,484.51	As proposed
Retaining and Supporting Women's Coaching	\$700.00	\$0.00	TBD - Technical Coaches Girls
2015 US Lacrosse Convention	\$520.00	\$520.00	spent \$520 for Karen, Nate, William and Kristy to go
CEP /Coaches Education	\$800.00	\$606.22	rental of facility, Russ travel to C'DA
	\$5,620.00	\$2,719.28	
	(\$20.00)		

Officials Education & Support			Proposed Plan
Other Official Training BIT (Below)	\$0.00	\$0.00	Other Official Training BIT
LAREDO N Idaho	\$300.00	\$0.00	Dave's travel to N.Idaho.
ILOA IWLUA East Idaho Clinic	\$300.00	\$0.00	Travel for ILOA/ILWUAA trainers
	\$600.00	\$0.00	
Balance will be to offset 2 USL Officials Below	\$600.00		Balance will be used to offset bringing in 2 USL Officials for training

Other Events			Proposed Plan
Hall of Fame Dinner			
Facility/Dinner	\$500.00	\$451.74	
Trophies	\$0.00	\$0.00	<i>Donated by LAXID</i>
Misc supplies/printing	\$0.00	\$0.00	
Hall of Fame Dinner Expense	\$500.00	\$451.74	

Sport Expansion & Other Grants		Proposed Plan	
Learn Lacrosse Days - Ambassadors	\$250.00	\$360.00	<i>Girls Googles & Sticks</i>
Administration/Miscl Equip/Insurance	\$300.00	\$0.00	Day Camp Insurance (2)
PE Equipment	\$150.00	\$0.00	Misc Equipment
Learn Lacrosse Day	\$700.00	\$360.00	

Marketing/Communication		Proposed Plan	
Marketing supplies/fliers/programs	\$300.00	\$400.00	Canyon Co Expo \$50 Vallivue, <i>RecFest Eagle (Aug 22nd)</i>
	\$200.00	\$351.00	<i>All Star Game Jerseys for HS Girls and Boys</i>
Give away items/ILA gear	\$120.00		2 Sticks for Canyon County Expo
	\$380.00	\$580.06	Pallet Expense from USL
	\$1,000.00	\$1,331.06	

G&A Expense (Operating Expense)		Proposed Plan	
Web Site Exp/Hosting	\$375.00		As projected
Meetings (CSB)	\$300.00		As projected
Post Office Box	\$100.00	\$98.00	As projected
Merchant Acct/Bank Fees	\$300.00	\$248.09	<i>Fees through July</i>
Storage	\$972.00	\$624.00	<i>Storage through August</i>
Printing Meetings	\$200.00	\$102.85	<i>Copies May & June</i>
New Team Startup or Grant	\$500.00		As projected
Idaho Non Profit	\$145.00		As projected
Equipment & Supplies for meeting	\$208.00		As projected
Total G&A Expense	\$3,100.00	\$1,072.94	

Total Expense	\$11,520.00	\$5,935.02	
	\$580.00	\$2,022.00	

Carryover Grants from Prior Years		These balances are deducted from the carryover balance above	
We are Awesome Grant (2014)	\$500.00	\$500.00	
Learn Lacrosse Days - N. Idaho (2014)	\$500.00	\$500.00	
USL Grant - E. Idaho (2013)	\$270.00	\$270.00	
2014 Unspent Men's Official funds	\$411.71	\$411.71	
	\$1,681.71	\$1,681.71	

Spending of Carryover Grants		Proposed Plan	
We are Awesome Grant (2014)	\$300.00	\$0.00	Proposed IWLUA N. Idaho Officials - Travel for Clinician
	\$200.00	\$0.00	TBD
Learn Lacrosse Days N ID (USL grant)	\$300.00	\$338.00	Travel/Hotel for Brian & Kristy
	\$200.00	\$150.00	Insurance
E Idaho Travel for clinics (USL grant)	\$261.71	\$173.24	<i>Rexburg Hotel, Car Rental, Gas (July)</i>
2014 Unspent Men's Official funds	\$1,000.00	\$1,659.05	2 USL Officials in for the Boise Invitational
	\$2,261.71	\$2,320.29	
	(\$580.00)	(\$58.58)	Offset by balance under the Officials Education & Support 2015 CSB