

Magnolia Lacrosse Association fielded our first team in 2010. We started with 22 players on a single 7<sup>th</sup> Grade team. Our Varsity High School team has now won two district championships. Our Youth teams continue to thrive.

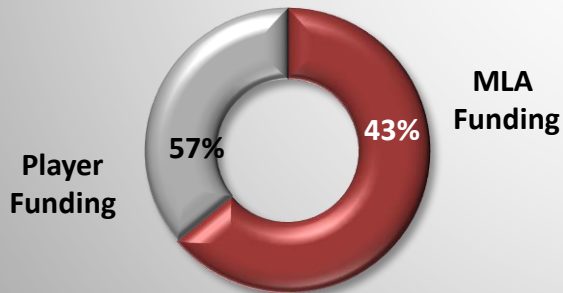
This season, we had 119 players and fielded 7 teams. We have the largest Youth program in Houston. Our program is also one of the lowest cost programs per player in the State. This is accomplished through fundraising and financial diligence.

During 2017, player dues totaled \$34,100 and MLA raised an additional \$50,270 with direct costs of \$11,217 to give net revenue of \$73,153. Program costs totaled \$80,228. MLA's season ending cash balance was \$56,628.

## MLA Program Growth

MLA	Teams	Players
2017 Season	7	119
2016 Season	9	163
2015 Season	10	198
2014 Season	10	189
2013 Season	10	173
2012 Season	6	107

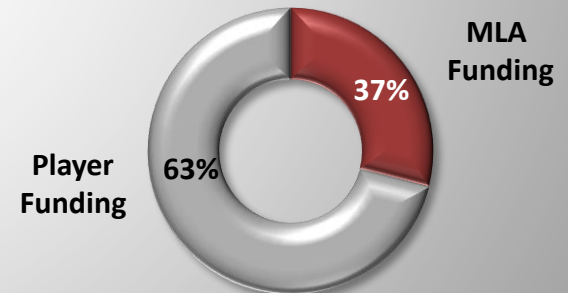
## 2017 High School Program Expenses



Total Players **38**

Average Total Cost per Player	<b>\$787</b>	Average Equipment Cost per Player	<b>\$112</b>
Average Payment per Player	<b>\$446</b>	Average Other Costs per Player	<b>\$675</b>

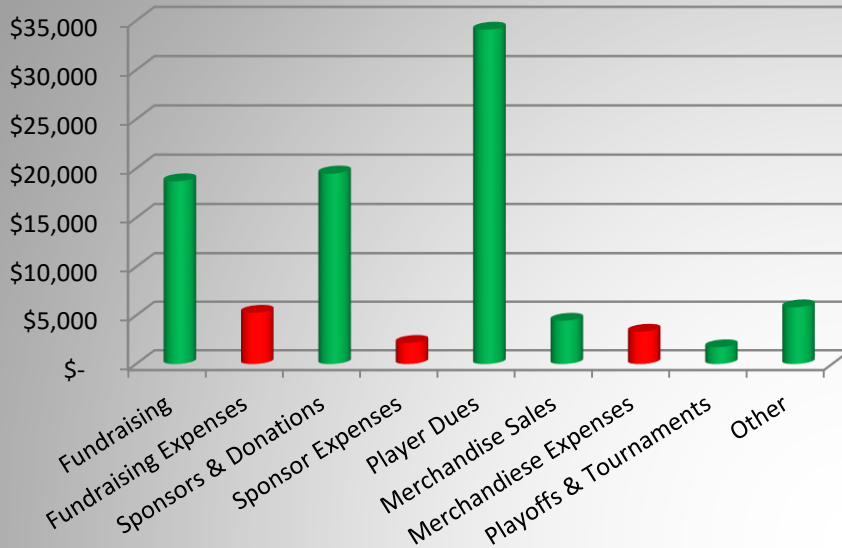
## 2017 Youth Program Expenses



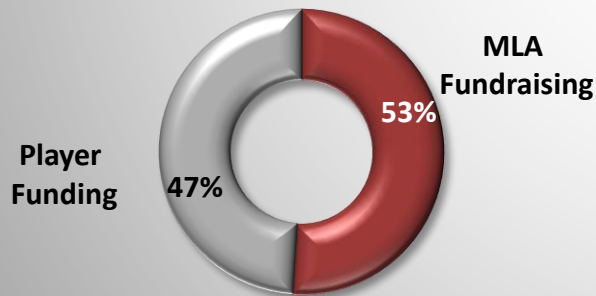
Total Players **81**

Average Total Cost per Player	<b>\$443</b>	Average Equipment Cost per Player	<b>\$56</b>
Average Payment per Player	<b>\$277</b>	Average Other Costs per Player	<b>\$387</b>

## 2017 Net Revenue



## 2017 Gross Revenue Sources



## 2017 Season – Financial Highlights

Revenue	\$84,370
Expenses	(11,217)
<b>2017 Net Revenue</b>	<b>\$73,153</b>

### Fundraising Raffle

- \$18,720 @ \$20/ticket
- \$5,285 in costs
- Net \$13,435 or 72%

### Sponsors & Donations

- Raised \$19,500
- \$2,179 in Programs & Sponsor Shirt costs
- Net \$17,321 or 89%

### Player Dues

- \$34,100 over 119 players

### Merchandise

- Sales \$4,466
- Costs \$3,333
- Net \$1,133
- Excess Inventory to 2018

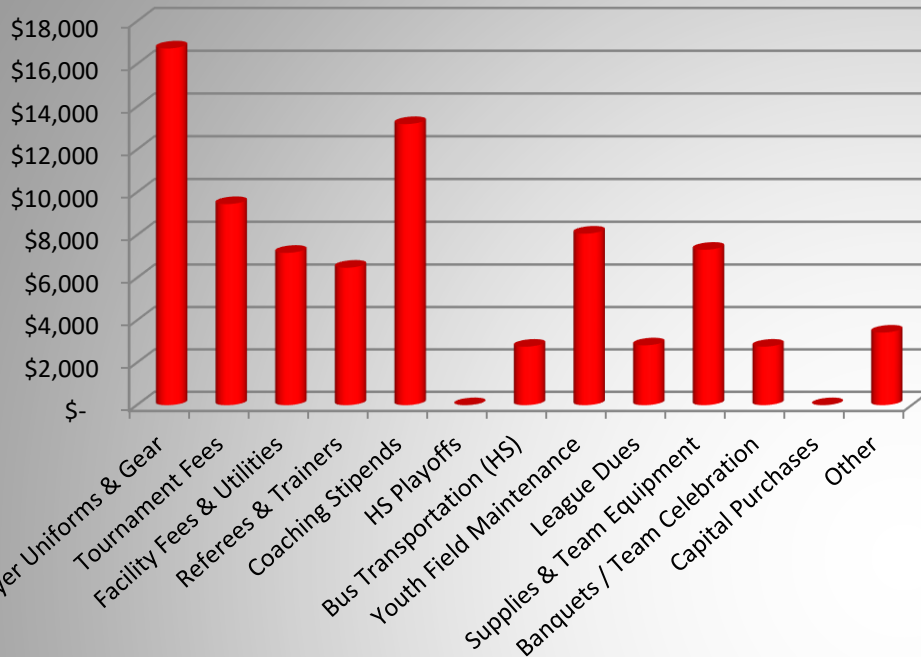
### Playoffs & Tournaments

- HS Playoffs \$0
- 4U Tournament \$1,733
- Total \$1,733

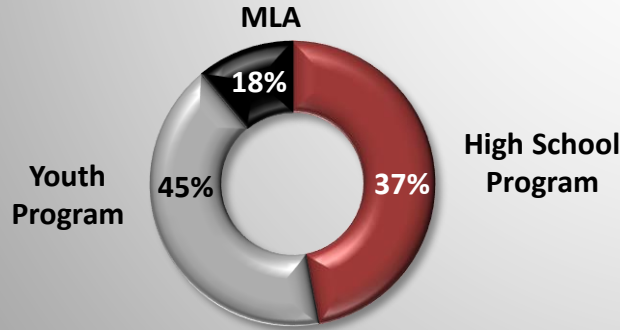
### Other

- Concessions \$388
- Tournament dues \$3,124
- Player Equipment \$2,217
- Other \$122
- Other costs \$420
- Total \$5,431

## 2017 Expenses



## 2017 Program Expenses



## 2017 Season – Financial Highlights

Youth Program Expenses	\$35,918
High School Program Expenses	29,910
MLA Expenses	14,400
<b>2017 Expenses</b>	<b>\$80,228</b>

### Player Uniforms & Gear

- Y: \$1,415
- HS: \$3,917
- MLA: \$11,404

### League Dues & Fees

- Y: \$1,275
- HS: \$1,550

### Supplies & Equipment

- Y: \$3,299
- HS: \$4,022

### Tournament Entry Fees

- Y: \$6,073
- HS: \$3,385

### Team Celebrations

- Y: \$750
- HS: \$2,012

### Facility Fees & Utilities

- Y Field Lights: \$4,526
- HS MISD: \$2,653

### MLA Capital Expenditures

- No capital expenditures for the season

### Referees & Trainers

- Y: \$3,444
- HS: \$3,039

### Other Expenses

- MLA: \$2,996 (a)
- Y: \$60
- HS: \$372

### Specific Expenses

- Y Coaching Stip.: \$7,000
- HS Coaching stip.: \$6,200
- HS Playoffs: \$0
- HS Buses: \$2,760
- Y Field Maint.: \$8,076

- a. Insurance, Web Site, Credit Card Processing, Tax Preparation, Admin Expenses