

Estimated # of Participants	N/A	General Athletic
Description	Estimated Receipts	Estimated Expenditures
Beginning Cash Balance	\$40,000.00	
Annual Sports Passes	\$5,000.00	
Teamsnap Subscription		\$475.00
Medical Supplies (first aid + ice packs)		\$1,200.00
		\$0.00
Sportsmanship signage		\$600.00
Gym Wall Plaques	\$1,750.00	\$500.00
volleyball equipment		\$6,000.00
Basketball Gun		\$8,000.00
cold tub(s) 50 gallon		\$300.00
Totals	\$46,750.00	\$17,075.00
	NET	\$29,675.00
	502	-\$1,050.00
	501	\$2,000.00
	503	-\$600.00
	504	-\$400.00
	505	-\$200.00
	506	-\$100.00
	507	-\$7,075.00
	508	-\$200.00
	512	-\$700.00
	510	\$2,800.00
	ENDING BALANCE	\$21,350.00

Estimated # of Participants K-2	50	BASKETBALL								
Estimated # of Participants 3~4	60			Celebrations	20					
Estimated # of Participants 5-8	105			Participation K-2	100					
Estimated # of Coaches	30			Participation 3-8	125					
				Uniforms	120	Plan to order 5 YXL; 5 AS; 10 AM 3PT replacement				
Description	Estimated Receipts	Estimated Expenditures								
Beginning Cash Balance	\$0.00									
Participation Fees	\$25,625.00									
Coaches Stipends		\$14,400.00								
Admission	\$9,000.00									
Celebrations		\$4,300.00								
League Fees		\$4,000.00	3250 24-64							
Officials		\$8,000.00	6160.00 2025							
Equipment/Gear		\$1,000.00								
		\$0.00								
New reversible uniforms (80)		\$10,000.00					40 red girls 40 blue boys	replace separates		
Totals	\$34,625.00	\$41,700.00								
NET		-\$7,075.00								

Estimated # of Participants	40	CHEER		<i>Bows</i>	10
Estimated # of Coaches	2				
Medical Backpacks Needed	2				
				<i>Celebrations</i>	20
Description	Estimated Receipts	Estimated Expenditures		Participation	125
Beginning Cash Balance	\$0.00				
Participation Fees	\$5,000.00				
Coaches Stipends		\$2,800.00	2 head ?		
Bows		\$400.00	? check on		
Celebrations		\$800.00			
Equipment/Gear		\$1,000.00	new poms		
uniforms(fill in)		\$0.00	? convo #'s		
uniform cleaning		\$600.00			
Totals	\$5,000.00	\$5,600.00			
	NET	-\$600.00			

501-CONCESSIONS		
Description	Estimated Receipts	Estimated Expenditures
Beginning Cash Balance	\$0.00	
	3500	1500
Totals	\$3,500.00	\$1,500.00
	NET	\$2,000.00

Estimated # of Participants	40	FIELD HOCKEY			
Estimated # of Coaches	4				
Medical Backpacks Needed	2				
				<i>Celebrations</i>	20
Description	Estimated Receipts	Estimated Expenditures		Participation	125
Beginning Cash Balance	\$0.00				
Participation Fees	\$5,000.00				
Coaches Stipends		\$3,400.00			
Admission	\$500.00		554-24		
Celebrations		\$800.00			
Equipment/Gear		\$200.00	Balls		
Officials		\$500.00			
League Fees		\$700.00			
Totals	\$5,500.00	\$5,600.00			
	NET	-\$100.00			

Estimated # of Participants	40	LACROSSE			
Estimated # of Coaches	4				
				<i>Celebrations</i>	20
Description	Estimated Receipts	Estimated Expenditures		Participation	125
Beginning Cash Balance	\$0.00				
Participation Fees	\$5,000.00				
Coaches Stipends		\$3,400.00			
Admissions	\$600.00				
Celebrations		\$800.00			
Equipment/Gear		\$200.00	Balls		
League Fees		\$1,400.00			
Officials		\$0.00	included in league fees		
Totals	\$5,600.00	\$5,800.00			
	NET	-\$200.00			

Estimated # of Participants	60	SOCCER			
Estimated # of Coaches	6				
Medical Backpacks	2				
				<i>Celebrations</i>	20
Description	Estimated Receipts	Estimated Expenditures		Participation	125
Beginning Cash Balance	\$0.00				
Participation Fees	\$7,500.00				
Coaches Stipends		\$5,600.00			
Admissions	\$1,300.00			1370 24	
Celebrations		\$1,200.00			
Tournament Fees		\$400.00			
Officials		\$1,500.00			
Equipment/Gear		\$300.00			
Totals	\$8,800.00	\$9,000.00			
	NET	-\$200.00			

Description	Estimated Receipts	Estimated Expenditures	
Beginning Cash Balance	\$0.00		
Admission	\$3,000.00		2714
Concesssion	\$1,200.00	\$500.00	
Entry Fee	\$1,700.00		
Officials		\$1,600.00	
Awards and Printing		\$1,000.00	
Totals	\$5,900.00	\$3,100.00	
	NET	\$2,800.00	

Estimated # of Participants	30	TRACK & FIELD		Uniforms	85	plan to order 5 YL; 5 YM
Estimated # of Coaches	2					
				Celebrations	20	
Description	Estimated Receipts	Estimated Expenditures		Participation	125	
Beginning Cash Balance	\$0.00					
Participation Fees	\$3,750.00					
Coaches Stipends		\$1,700.00				
Meet Entry Fees		\$800.00				
Celebrations		\$600.00				
Uniforms		\$850.00				
Equipment/Gear		\$200.00				
Totals	\$3,750.00	\$4,150.00				
	NET	-\$400.00				

Estimated # of Participants	30	VOLLEYBALL			
Estimated # of Coaches	4				
Medical Backpacks Needed	2			<i>Celebrations</i>	20
				Participation	125
Description	Estimated Receipts	Estimated Expenditures			
Beginning Cash Balance	\$0.00				
Participation Fees	\$3,750.00				
Coaches Stipends		\$3,400.00			
League Fees		\$350.00			
Celebrations		\$600.00			
Equipment/Gear		\$200.00			
Uniforms		\$500.00	10 new tops		
admissions	\$750.00				
officials		\$500.00			
Totals	\$4,500.00	\$5,550.00			
	NET	-\$1,050.00			

Estimated # of Participants	60	CROSS COUNTRY			
Estimated # of Coaches	4				
				<i>Celebrations</i>	20
Description	Estimated Receipts	Estimated Expenditures		Participation	125
Beginning Cash Balance	\$0.00				
Participation Fees	\$7,500.00				
Coaches Stipends		\$4,000.00			
Meet Entry Fees		\$2,500.00			
Celebrations		\$1,500.00	1550 24 celeb		
Equipment/Gear		\$200.00			
Totals	\$7,500.00	\$8,200.00			
	NET	-\$700.00			

Sport	New	Next Order (estimated)
Soccer	Fall 2023	New in 2028
Cross Country	Fall 2022	New in 2029
Volleyball	Fall 2022	Fill in 2025
Field Hockey	Unknown	New in 2026
Lacrosse	Filled in Fall 2022 *using for FH and LAX seasons	
Track	Spring 2023	New in 2029
<u>Basketball</u>		
Dynamic Charge (MS Girls)	Winter 2022	New 2026
Dynamic R/W separates (girls)	Filled in 2022	40 in 2025 (New reversible style)
Dynamic B/W separates (boys)	Filled in 2022	40 in 2025 (New reversible style)
Badger	Donated used from Anchorage Youth Basketball	Surplus/extra stock
BSN 3PT	New in 2022, Fill in 2023, Fill in 2025	New 2029
Badger Pivot Reverse (40)	New Winter 2025	New 2029
BSN Charge (25)	New 2023	New 2027
Cheer	Fill in fall 2022	Fill in 2025?/ALL NEW 2026