

2022-2023 DVHS Track and Field - Proposed Budget



1	DVHS Track and Field Budget 2022-2023			
2		2021-2022	2022-2023	
3	Beginning Cash Balance	\$19,992.86	\$31,614.90	
4				
5	Income	2021-2022 Actual	2022-2023 Planned	Notes
6	Cash Contributions or Gifts	\$1,026.43	\$1,000.00	Same as 2021-2022. Includes Frys Kroger rebate.
7	Sponsorships	\$3,248.85	\$2,000.00	Reduced by \$1200 from 2021-2022.
8	Booster Fees	\$12,665.55	\$14,875.00	Estimated 175 athletes pay \$85 fee
9	Concession Sales	\$10,254.57	\$10,000.00	Same as 2021-2022
10	Meals or Banquet Payments	\$418.36	\$400.00	Same as 2021-2022
11	American Youth Fundraiser	\$6,235.20	\$10,000.00	Increased by \$3800 from 2021-2022.
12	Restaurant Fundraisers	\$264.97	\$300.00	\$100 x 3 restaurants
13	Other Fundraisers	\$786.99		
14	Purchase Refund	\$515.49		
15	Total Income	\$35,416.41	\$38,575.00	
16				
17	Expenses	2021-2022 Actual	2022-2023 Planned	
18	Thunder Board Dues	300.00	300.00	Paid November 2022
19	Supplies	73.65	75.00	Same as 2021-2022
20	Printing	387.46	400.00	Same as 2021-2022
21	Travel Expenses	2,601.28	13,300.00	Donations to Student Fund for travel (2/3 of total travel costs)
22	Administrative Expenses	245.71	245.00	Same as 2021-2022
23	Year End Activities	2,374.76	11,100.00	Banquet, picnic (nicer/safer than last year - rent a venue)
24	Team Apparel		2,600.00	Team Socks - Donation to Student Fund
25	Team Support / Equipment	11,120.49	13,400.00	Includes uniforms, track equip. On Coach Wish list.
26	Team Gifts/Awards	680.00	3,000.00	Senior awards (nicer than last year - e.g, jerseys). On Coach Wish List.
27	Coaches Awards/Gifts		350.00	\$25 x 14 coaches
28	Coaches Expenses		1,000.00	Includes \$500 for coaching clinic
29	Grad Night Donation		450.00	\$10/Senior x 45 seniors
30	Hospitality		750.00	Based on 3 meets (can reduce costs by receiving donations)
31	Concession Expenses	3,243.75	3,500.00	Same as 2021-2022. Based on 5 home meets.
32	Record Board		900.00	Update record board with new state records. On Coach Wish List.
33	Teacher Appreciation Donation		45.00	Donation made by all Booster Clubs
34	Cash for Cashbox	654.00	650.00	Based on 5 home meets
35	Am Youth Prizes	755.44	755.00	Prizes for Am Youth Fundraiser
36	String bag fundraiser	1,357.83		
37	Volunteer support		500.00	Gift cards for volunteers - Throws, Long Jump, etc. (\$25/each); Shade (\$110/each) & Water for volunteers
38	Total Expenses	\$23,794.37	\$53,320.00	
39				
40	Net Income	\$11,622.04	-\$14,745.00	Increase with: Additional Sponsorships, donations, and more booster fee participation
41				
42	Ending Cash Balance	\$31,614.90	\$16,869.90	Left for 2023-24 Season.