

LAKESIDE HIGH LACROSSE BOOSTER CLUB FY2024
Budget Proposal

Funds available at beginning of financial year (07/01/2023) \$4,500

Membership	Budgeted Income	Budgeted Expenses	Budget Net
Varsity Player fees	\$19,000	\$0.00	
8th Grader Player fees	\$600	\$0	
Membership Totals	\$19,600	\$0	

Fundraisers	Budgeted Income	Budgeted Expenses	Budget Net
Car Wash	\$0	\$0.00	
Spiritwear	\$0	\$0.00	
BBQ Sale	\$11,000	(\$3,866.67)	
Sponsors	\$8,500	(\$93.50)	
Donations	\$0	\$0.00	
Pledges	\$0	\$0.00	
Games at LHS - ticket and/or concession sales	\$0	\$0.00	
Fundraiser Totals	\$19,500	(\$3,960.17)	

Operating Costs	Budgeted Income	Budgeted Expenses	Budget Net
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Equipment			
New helmets	\$0	(\$1,350.00)	
Backstop	\$0	(\$300.00)	
Bags	\$0	(\$500)	
Balls	\$0	(\$650.00)	
Goals	\$0	\$0	
Other misc equipment (cooler, goalie equipment, etc)	\$0	(\$200.00)	
Equipment Totals	\$0.00	(\$3,000.00)	

Uniforms			
Jerseys	\$0	(\$500.00)	
Shooter Shirts	\$0	(\$1,000.00)	
Pinnies	\$0	(\$200.00)	
Shorts	\$0	(\$900)	
Uniform Totals	\$0.00	(\$2,600.00)	

Game Day Meals			
Varsity meals	\$0		
JV meals	\$0		
Game Day Meals Totals	\$0.00	(\$4,000.00)	

Photography			
Team and player photos	\$0		
Game photos	\$0		
Photography Totals	(\$550.00)	(\$550.00)	

Senior Night			
Framed photos	\$0	(\$100)	

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Senior banners	\$0	(\$500)
Flowers	\$0	(\$80)
Senior Night Totals	\$0.00	(\$680.00)

Banquet

Awards	\$0	(600.00)
Senior Gifts	\$0	(200.00)
Food and cake	\$0	(1500.00)
Decorations	\$0	(100.00)
Banquet Totals	\$0	(\$2,400)

Fees and Services

Square transaction fees	\$0	\$0
www.lakesidelacrosse.com web domain subscription	\$0	(\$27)
Weebly Performance Site website service	\$0	(\$348)
Delta Community Credit Union fees	\$0	\$0
Liability insurance and fidelity bond	\$0	(\$295)
Annual 501(c)3 renewal fee	\$0	(\$60)
Fees and Services Totals	\$0	(\$730)

Other

Field lights rental	\$0	(\$2,000)
Other Totals	\$0	(\$2,000)

Coaching

Coaches honorariums	\$0	(\$18,000)
Coaching certification course	\$0	(\$650)
Coach discretionary	\$0	(\$200)
Coach spiritwear	\$0	(\$158.68)
Coaching Totals	\$0	(\$19,009)

Grand Totals

	TBD	TBD	TBD
Projected bank balance if on budget	\$39,100	(\$38,929)	TBD
	Net	\$171	

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Comments

Assuming fees of \$500/9-12 grade players, and assuming 38 players

Assuming fees of \$200/8 grade players, and assuming 3 8th grade players

Assuming 1.5 x sales from 2022-2023

Assuming ~\$2000 over 2022-2023