

## 2007-08 Projected Basketball Budget

Income	Category	Amount	Total	Notes
	<b>Carry Over Amount</b>	Balance from 2006-07 Basketball Season	\$4,000.00	Estimated
	<b>Registrations</b>	Grades 2-5 (Elementary) Registrations	\$43,350.00	
		Grades 6-8 (Jr.) Registrations	\$21,120.00	
		Grades 9-12 (Sr.) Registrations	\$10,120.00	
	<b>05-06 &amp; 06-07 Jr. High Rebates</b>	Maple Grove, Anoka, Fridley, Champlin	\$13,500.00	Estimated refund rebates
	<b>Photos</b>	Photographer Rebate	\$800.00	
	<b>Tournament</b>	Jr. Tournament Profit	\$6,000.00	
		<b>Total Projected Income</b>		<b>\$98,890.00</b>
Expense:	Category	Amount	Total	Notes
	<b>Registration</b>	Players Administrative Fees (Elem. 2-5)	\$1,020.00	\$2 per player
		Players Administrative Fees (Jr. 6-8)	\$384.00	\$2 per player
		Players Administrative Fees (Sr. 9-12)	\$176.00	\$2 per player
	<b>Scholarships</b>	Scholarships (Elem., Jr., Sr.)	\$2,000.00	\$1500 Elem., \$500 Jr.
	<b>Computer/Software Fees</b>	Computer Entry Fee	\$1,200.00	
		Software (Elem., Jr., Sr.)	\$1,500.00	
	<b>Printing/Postage/Misc.</b>	Printing, Postage, Mailing, Misc. (Elem., Jr., Sr.)	\$2,000.00	
	<b>Officials</b>	Officials: (Regular Season & Playoffs) (Elem. 2-5) \$21 per Sr. Official/\$10.50 per Jr. Official	\$16,380.00	Assumption is 60 teams*9 season games*\$21 (2 jr. officials)=\$11,340. Add 60 teams*2 tournament games*\$42.00 (2 Sr. officials)= \$5,040. Total = \$16,380. Could be more if Sr. official required at regular season games. <b>NOTE:</b> Cost could be \$22,050 if 1 sr. ref required at regular games (\$17,010 for regular season games plus \$5,040 cost for tournament games).
		Officials: (Regular Season & Playoffs) (Jr. 6-8) \$21 per Sr. Official/\$10.50 per Jr. Official	\$8,820.00	Assumption is 24 teams*9 games*\$31.50 (1 Jr. official/1 sr. official) = \$6,804 Add 24 teams*2 tournament games *\$42.00 (2 Sr. officials) = \$2,016 Total = \$8,820 <b>NOTE:</b> Cost could be \$11,088 if 2 sr. refs required at regular and tournament games (\$9,072 for regular season games plus \$2,016 cost for tournament games).
		Officials: (Regular Season & Playoffs) (Sr. 9-12) \$21 per Sr. Official	\$4,620.00	Assumption is 11 teams*10 games*\$42 (2 Sr. officials) = \$4,620 <b>Note:</b> No cost change
		Supervisors of Officials for Elem., Jr. (Ron) (Bryan)	\$2,000.00	\$700 Elem., \$300 Jr.
		Referee Clinic (Jr. Sr.)	\$300.00	
	<b>City Fees</b>	City of Brooklyn Park (resident \$5/non- \$8 fees)	\$3,965.00	790 projected total players in Elem., Jr., Sr. Leagues Projected 785 res/5 non

## 2007-08 Projected Basketball Budget

Expense:	Category	Amount	Total	Notes
		Shed Fee (\$5 per payer fee)	\$3,950.00	790 projected total players in Elem., Jr., Sr. Leagues
	<b>School Usage</b>	Anoka school (Elem. 2-5)	\$4,000.00	This year amount will increase based on cost for practice time increasing to Monroe, Evergreen, Riverview).
		Osseo School (Elem. 2-5)	\$1,500.00	
		Osseo School (Jr. 6-8)	\$4,000.00	
		Osseo School (Sr. 9-12)	\$2,500.00	
	<b>Tournament</b>	Osseo Tournament \$150 per team	\$3,600.00	24 teams* \$150= \$3,600
		Concession Stand Coordinator Fee	\$500.00	
	<b>Insurance</b>	Insurance (Elem., Jr., Sr.)	\$5,500.00	\$2500 elem., \$2000 Jr., \$1000 Sr.
	<b>Background Checks</b>	Background Checks @ \$4.00 each (Elem., Jr., Sr.)	\$380.00	60 Elem. = \$240, 24 Jr. = \$96, 11 Sr. = \$44. could be less based on coaches check done every other year.
	<b>Equipment</b>	Referee Rule Books (Jr.)	\$200.00	
		Referee Jerseys (20)	\$300.00	
		Elem. (2-5) Jerseys	\$4,050.00	Assumption 540 jerseys @ \$7.50 each = \$4,050
		Jr. (6-8) Jerseys & Shorts	\$1,875.00	Assumption 75 sets at \$25.00 set.
		Sr. (9-12) Jerseys & Shorts	\$1,250.00	Assumption 50 sets at \$25.00 set.
		Medical Bags (Elem., Jr., Sr.)	\$300.00	
		Jr., Sr. Mesh Bags for Basketballs	\$100.00	
		Basketballs (Elem., Jr., Sr.)	\$4,400.00	Elem. = \$200, Jr. = \$2,400, Sr. = \$1,800
		Time Clocks	\$110.00	
		Jr. & Sr. Scorebooks	\$150.00	
		Misc. (Elem., Jr., Sr.)	\$500.00	
		Elem. (2-5) Trophies	\$2,500.00	
		Jr. (6-8) Tournament Trophies	\$3,000.00	
	<b>Awards/Appreciation</b>	Committee Appreciation Dinner	\$200.00	
		Coaches Appreciation Event	\$800.00	
		<b>Total Projected Expenses</b>		<b>\$90,030.00</b>
		<b>Net Projected Income (loss) for 2007-08</b>		<b>\$8,860.00</b>
				<b>Note:</b> With anticipated \$7,938 added ref. costs for elementary and jr. high (if 2 sr. high refs are needed), we will break about even (\$922 extra).