

FIVE YEAR BUDGET PROJECTION (FY10-FY15) - DRAFT
WOMEN'S SAND VOLLEYBALL

Description	FY10	FY11	FY12	FY13	Season 1	Season 2	Footnotes
					FY14	FY15	
1 Salaries and Benefits							
2 Head Coach	44,363	46,581	48,910	51,356	80,000	84,000	July 2013 salary increase from \$51K to \$80K; average CAA salary = \$60,600
3 Asst Coach #1	26,765	28,103	29,508	30,984	40,000	42,000	July 2013 salary increase from \$30K to \$40K; average CAA salary = \$34,218
4 Asst Coach #2	-	-	-	-	32,500	65,000	hire January 2014 @ \$65K; average CAA salary = \$34,218
5 Fringe Benefits (26.74%)	19,020	19,971	20,969	22,018	40,779	51,073	
6 Total Salaries & Benefits	\$ 90,148	\$ 94,655	\$ 99,388	\$ 104,357	\$ 193,279	\$ 242,073	
7 Increase Due to Sand Volleyball					88,922		
8 Operating Expenditures							
9 Equipment, Uniforms, Office Supplies, Etc.	-	-	-	5,000	15,000	12,000	start-up costs in FY14, FY15
10							
11 <u>Team Travel (6 Away Tournaments)</u>							
12 Airfare (2 tournaments)	-	-	-	-	10,800	11,400	18 travel party (15 S-A, 3 other); flights @ \$300 each
13 Hotels (4 tournaments)	-	-	-	-	6,750	6,953	9 hotel rooms @ \$125 per room for 1.5 nights
14 Buses (6 tournaments)	-	-	-	-	20,000	20,600	2-regional bus trips @ \$2K; 4-away transportation @ \$4,500
15 Per Diem	-	-	-	-	10,800	11,124	18 meal allowances @ \$40 per day for 2.5 days
16							
17 Telephones	-	-	-	-	3,000	3,600	\$100/month phone allowance; FY14 (2), FY15 (3)
18 Miscellaneous	-	-	-	-	3,000	3,090	assumed \$3K of miscellaneous expenses
19 Guarantees	-	-	-	-	5,000	5,150	assumed \$5K; limited # of teams in southeast
20 Total Operating Costs	\$ -	\$ -	\$ -	\$ 5,000	\$ 74,350	\$ 73,917	
21							
22 Recruiting							
23 Recruiting Costs	-	-	-	-	7,000	6,000	need to recruit (6) additional athletes in FY12
24 Total Recruiting Costs	\$ -	\$ -	\$ -	\$ -	\$ 7,000	\$ 6,000	
25							
26 Scholarships							
27 Scholarship Costs	-	-	-	-	23,000	48,300	max-4 scholarships; annual scholarships - FY14(1), FY15(2),...
28 Total Scholarship Costs	\$ -	\$ -	\$ -	\$ -	\$ 23,000	\$ 48,300	
29							
30 Administrative Costs							
31 Insurance/Claims	-	-	-	-	-	-	minimal increase in premiums due to small addition of athletes
32 Officials	-	-	-	-	10,800	11,124	3 officials @ \$400/game x 9 home games
33 Sports Information	-	-	-	-	3,500	3,605	brochures, media guides, team photos
34 Facility Maintenance	-	-	-	-	15,000	15,450	estimated facility maintenance costs (replacement of sand, etc.)
35 Total Administrative Costs	\$ -	\$ -	\$ -	\$ -	\$ 29,300	\$ 30,179	
36 Total Women's Court & Sand Volleyball	\$ 90,148	\$ 94,655	\$ 99,388	\$ 109,357	\$ 326,929	\$ 400,469	
Incremental Increase Due to Addition of new sport					217,572		