

**FIVE YEAR BUDGET PROJECTION (FY16-17 to FY21-22)  
WOMEN'S BEACH VOLLEYBALL**

<u>Description</u>	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	Footnotes
	no Beach	Year 1	Year 2	Year 3	Year 4	Year 5	
<b>Salaries and Benefits</b>							
Head Court Coach	90,000	91,800	93,636	95,509	97,419	99,367	
Asst Court Coach #1	51,600	62,632	63,885	58,000	59,160	60,343	1st Assistant given #10,000 raise to coach beach team in years 1&2
Asst Court Coach #2	43,800	44,676	45,570	46,481	47,411	48,359	
Head Sand Coach				65,000	66,300	67,626	Hire Head Beach Coach in year 3
Asst Sand Coach					15,000	15,300	Add Part-time Assistant Beach Coach in year 4 & 5
VB Operations Support (Manager or Clerical)	12,000	15,000	30,000	30,600	31,212	31,836	VB Operations support increased to full time in year 2 of beach
Fringe Benefits for FTE (25%)	35,400	49,777	50,773	73,897	75,375	76,883	
<b>Total Salaries &amp; Benefits for Volleyball &amp; Beach Volleyball</b>	<b>\$232,800</b>	<b>\$263,885</b>	<b>\$283,863</b>	<b>\$369,487</b>	<b>\$391,877</b>	<b>\$399,714</b>	
Annual Incremental Increase Due to Beach Volleyball		\$14,032	\$16,253	\$89,500	\$15,612	\$7,838	
<b>Total Staff Increase due to Beach Volleyball</b>		<b>\$14,032</b>	<b>\$30,285</b>	<b>\$119,785</b>	<b>\$135,397</b>	<b>\$143,234</b>	
<b>Operating Expenditures</b>							
Equipment, Uniforms, Balls		25,000	10,000	7,500	7,500	7,500	1st year includes net systems, officials stands, poll pads
<u>Team Travel (4 Away Two-day events/2 single day)</u>							
Hotels (4 tournaments w/ overnight stay)		6,750	6,750	9,000	9,000	9,000	9 hotel rooms @ \$125 per room for 1.5 nights/trip
Buses (6 away events)		10,000	10,000	12,000	12,000	15,000	4-regional bus trips @ \$2K; 2-away transportation @ \$4,500
Airfare		-	-	-	15,000	15,000	15 in travel party (12 players; 3 support staff)
Per Diem		6,000	6,000	8,000	8,000	10,000	18 meal allowances @ \$40 per day
Telephones				2,400	2,400	2,400	\$100/month phone allowance;
Miscellaneous		1,000	1,000	1,500	1,500	2,000	assumed \$3K of miscellaneous expenses
Entry Fees/Guarantees		2,000	2,000	2,000	2,000	2,000	assume \$500/two day tourney @ neutral site
<b>Total Operating Costs</b>		<b>50,750</b>	<b>35,750</b>	<b>42,400</b>	<b>57,400</b>	<b>62,900</b>	
<b>Recruiting</b>							
Recruiting Costs		\$ 7,500	\$ 7,500	\$ 9,000	\$ 9,000	\$ 9,000	need to recruit 3-4 additional athletes per year
<b>Total Recruiting Costs</b>		<b>\$ 7,500</b>	<b>\$ 7,500</b>	<b>\$ 9,000</b>	<b>\$ 9,000</b>	<b>\$ 9,000</b>	
<b>Scholarships</b>							
Scholarship Costs		30,000	60,000	90,000	120,000	120,000	Add 1 equivalency per year up to 4
<b>Total Scholarship Costs</b>		<b>30,000</b>	<b>60,000</b>	<b>90,000</b>	<b>120,000</b>	<b>120,000</b>	
<b>Administrative Costs</b>							
Insurance/Claims		-	-				minimal increase in premiums due to adding student-athletes in low-injury sport
Officials		2,500	3,000	3,500	4,000	4,500	1 official per court @ \$250/date x 7 home dates
Facility Rental/Maintenance		10,000	10,000	10,000	10,000	10,000	facility rental in years 1 & 2; maintenance after (replacement of nets, poll pads, sand, etc.)
<b>Total Administrative Costs</b>		<b>\$ 12,500</b>	<b>\$ 13,000</b>	<b>\$ 13,500</b>	<b>\$ 14,000</b>	<b>\$ 14,500</b>	
<b>Total Expense Increase Due to Beach Volleyball</b>		<b>\$ 114,782</b>	<b>\$ 146,535</b>	<b>\$ 274,685</b>	<b>\$ 335,797</b>	<b>\$ 349,634</b>	
<b>New Revenue</b>							
NCAA Sports Sponsorship (One Share per Sport over 16)		35,000	36,000	37,000	38,000	39,000	
NCAA Scholarship Distribution (\$5,000 per full equivalency)		5,000	10,000	15,000	20,000	20,000	
Fund Raising Events		7,500	7,500	10,000	12,500	15,000	
Fund Raising Donations		5,000	5,000	10,000	10,000	10,000	
<b>Total New Revenue</b>		<b>52,500</b>	<b>58,500</b>	<b>72,000</b>	<b>80,500</b>	<b>84,000</b>	
<b>Incremental Increase Due to Addition of Beach Volleyball</b>		<b>\$ 62,282</b>	<b>\$ 88,035</b>	<b>\$ 202,685</b>	<b>\$ 255,297</b>	<b>\$ 265,634</b>	