

EAST TEXAS CHARGERS 2023 – 2024 BUDGET

2023-2024 Budget			
High School Roster Spots	152	\$ 700	\$ 106,400
Junior High Roster Spots	87	\$ 500	\$ 43,500
<b>Registration</b>	<b>239</b>	<b>\$</b>	<b>\$ 149,900</b>

Sponsorships	\$	10,000
Gun Raffle (Spring)	\$	25,000
Golf Tournament (Fall)	\$	15,000
<b>Fund Raise</b>	<b>\$</b>	<b>50,000</b>

Tournaments/Events/Meets	\$	15,800
Coaching Stipend	\$	30,350
Uniforms	\$	26,640
Administrative Cost	\$	64,760
Facilities Rent	\$	17,150
Equipment	\$	15,400
<b>Expenses</b>	<b>\$</b>	<b>170,100</b>

<b>Expenses</b>	<b>\$</b>	<b>170,100</b>
<b>Fund Raise</b>	<b>\$</b>	<b>50,000</b>
<b>Registration</b>	<b>\$</b>	<b>149,900</b>
<b>Gain/Loss</b>	<b>\$</b>	<b>29,800</b>

Expense Details	
AD Salary	\$ 40,000
AD Vehicle Allowance	\$ 8,400
AD Health Ins	\$ 6,000
Team Snap	\$ 2,160
Quick Books	\$ 1,200
Liability Insurance	\$ 3,000
Hudl	\$ 4,000
<b>Administrative</b>	<b>\$ 64,760</b>

NCC Campus	\$ 10,200
Hallsville Football Field	\$ 400
Hallsville Baseball Field	\$ 1,250
ETBU Baseball Field	\$ 5,000
Golf	\$ 300
<b>Facilities</b>	<b>\$ 17,150</b>

High School Head Coach	8	\$ 1,500	\$ 12,000
High School Assistant	7	\$ 1,050	\$ 7,350
Junior High Head Coach	6	\$ 1,200	\$ 7,200
Junior High Assistant	4	\$ 950	\$ 3,800
<b>Coaching Stipend</b>		<b>\$</b>	<b>30,350</b>

	Cross Country	Volleyball	Football	Basketball	Baseball	Golf	Track (New)	
Events	\$ 2,800	\$ 1,750	\$ 2,500	\$ 3,000	\$ 1,750	\$ 1,500	\$ 2,500	\$ 15,800
Coaching Stipend	\$ 2,700	\$ 4,700	\$ 4,650	\$ 9,400	\$ 4,700	\$ 1,500	\$ 2,700	\$ 30,350
Uniforms	\$ 2,800	\$ 6,000	\$ 4,000	\$ 4,840	\$ 4,500	\$ 1,000	\$ 3,500	\$ 26,640
Administration	\$ 6,000	\$ 13,000	\$ 6,760	\$ 20,000	\$ 9,000	\$ 4,000	\$ 6,000	\$ 64,760
Facility	\$ 800	\$ 2,700	\$ 400	\$ 4,800	\$ 6,250	\$ 200	\$ 2,000	\$ 17,150
Equipment	\$ 400	\$ 2,000	\$ 2,000	\$ 5,500	\$ 4,500	\$ -	\$ 1,000	\$ 15,400
<b>Expenses</b>	<b>\$ 15,100</b>	<b>\$ 30,150</b>	<b>\$ 20,310</b>	<b>\$ 47,540</b>	<b>\$ 30,700</b>	<b>\$ 8,200</b>	<b>\$ 17,700</b>	<b>\$ 169,700</b>
<b>Registration Fees</b>	<b>\$ 16,800</b>	<b>\$ 26,000</b>	<b>\$ 14,000</b>	<b>\$ 41,800</b>	<b>\$ 22,800</b>	<b>\$ 7,000</b>	<b>\$ 21,500</b>	<b>\$ 149,900</b>
	\$ 1,700	\$ (4,150)	\$ (6,310)	\$ (5,740)	\$ (7,900)	\$ (1,200)	\$ 3,800	\$ (19,800)