

SPORT CLUBS

2015-2016 Budget Plan Proposal

Club _____ **Date** _____

Current Club Tier _____ Proposed Club Tier for the next fiscal year: _____
(Tier 1, 2, 3, 4, 5)

Total Active Members _____
Active Members who are full-time, fee-paying students at CU Boulder _____

Number of practices per week _____ Number of hours per practice _____

Total number of competitions _____ Total number of competitions at a collegiate level _____
(Include competitions of second and third teams if applicable. Base number of
Competitions on 1 day = 1 competition)

Does your club belong to a National Affiliate? List:

Does your club have a Collegiate National Championship? List:

Does your club have a local or regional league or other organization with scheduled
games or competitions? Please list or explain:

Has your club, or any members from your club, been brought in front of the Sport Club
Executive Board for violations of Sport Clubs' policies or regulations or violations of the
Code of Conduct within the last year? Please explain:

Is your club receiving referendum funding?

Has your club applied for referendum funding within the last four years? If so, what year
would the proposed referendum expire?

Estimated Expenses (Transfer expenses from the following pages to this sheet)

1. Coaching Allocation Total _____

2. League Dues Total _____

3. Equipment Costs Total _____

4. Official's Costs Total _____

5. Entry Fees Total _____

6. Field and/or Facility Rentals Total _____

7. Trainer's Fees Total _____

8. Travel Costs (please add the total amount of each) Total _____

Total Budget _____

BREAKDOWN OF ESTIMATED EXPENSES:

1. Coaching Allocation:

Est. Total \$ _____

Name of Coach(s)

Salary \$

A. _____

B. _____

C. _____

D. _____

2. League Dues/Association Fees:

Est. Total\$ _____

Name of League/Association

Dues/Fees \$

A. _____

B. _____

C. _____

3. Estimated Equipment Costs:

Est. Total\$ _____

Items

Cost \$

A. _____

B. _____

C. _____

D. _____

E. _____

F. _____

G. _____

H. _____

4. Official's Costs:

Est. Total\$ _____

Name of Official's Organization

Cost \$

A. _____

B. _____

C. _____

5. Entry Fees:**Est. Total\$**_____

Estimated total number of competitions _____x estimated cost per competition_____=
Estimated Total \$_____

Name of Competition - Local, Regional, National

Cost \$

A. _____

B. _____

C. _____

D. _____

E. _____

F. _____

G. _____

H. _____

6. Field/Facility Rental:**Est. Total\$**_____

Field/Facility

Cost \$

A. _____

B. _____

C. _____

D. _____

7. Trainer's Fees:**Est. Total\$**_____

Away Competition

Cost \$

A. _____

B. _____

C. _____

D. _____

E. _____

8. Travel**Est. Total \$**_____

Destination/Competition

Travel Costs

Lodging Costs

Est. Total Trip Cost\$

A. _____

B. _____

C. _____

D. _____

E. _____

F. _____

CLUB FUNDRAISING FOR 2015-2016: EST. TOTAL \$ _____

1. Total Dues per year: \$ _____ x Number of Members _____ = Total \$ _____

2. Fundraising:

A. Private Donations Total _____

B. Hosting Tournaments Total _____

C. Hosting Camps Total _____

D. Security @ Athletic Events Total _____

E. Corporate Sponsorships Total _____

F. Clothing Sales Total _____

G. Other (list: _____) Total _____

H. Other (list: _____) Total _____

CLUB INCOME FOR 2015-2016: EST. TOTAL \$ _____

1. Fundraising Total (from above) \$ _____

2. Out of pocket costs/person: Total \$ _____
