# 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)

<table>
<thead>
<tr>
<th>Description</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. Coaching Allocation</td>
<td></td>
</tr>
<tr>
<td>2. League Dues</td>
<td></td>
</tr>
<tr>
<td>3. Equipment Costs</td>
<td></td>
</tr>
<tr>
<td>4. Official’s Costs</td>
<td></td>
</tr>
<tr>
<td>5. Entry Fees</td>
<td></td>
</tr>
<tr>
<td>6. Field and/or Facility Rentals</td>
<td></td>
</tr>
<tr>
<td>7. Trainer’s Fees</td>
<td></td>
</tr>
<tr>
<td>8. Travel Costs (please add the total amount of each)</td>
<td></td>
</tr>
</tbody>
</table>

Total Budget
BREAKDOWN OF ESTIMATED EXPENSES:

1. **Coaching Allocation:**
   - Name of Coach(s)
   - Salary $
   
   A. ______________________________________  __________
   B. ______________________________________  __________
   C. ______________________________________  __________
   D. ______________________________________  __________

2. **League Dues/Association Fees:**
   - Name of League/Association
   - Dues/Fees $
   
   A. ______________________________________  __________
   B. ______________________________________  __________
   C. ______________________________________  __________

3. **Estimated Equipment Costs:**
   - Items
   - Cost $
   
   A. ______________________________________  __________
   B. ______________________________________  __________
   C. ______________________________________  __________
   D. ______________________________________  __________
   E. ______________________________________  __________
   F. ______________________________________  __________
   G. ______________________________________  __________
   H. ______________________________________  __________

4. **Official’s Costs:**
   - Name of Official’s Organization
   - Cost $
   
   A. ______________________________________  __________
   B. ______________________________________  __________
   C. ______________________________________  __________
5. **Entry Fees:**  

Estimated total number of competitions ______ x estimated cost per competition ______ =  
Estimated Total $_____

<table>
<thead>
<tr>
<th>Name of Competition - Local, Regional, National</th>
<th>Cost $</th>
</tr>
</thead>
<tbody>
<tr>
<td>A. ______________________________________</td>
<td>______</td>
</tr>
<tr>
<td>B. ______________________________________</td>
<td>______</td>
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<td>C. ______________________________________</td>
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<td>G. ______________________________________</td>
<td>______</td>
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<tr>
<td>H. ______________________________________</td>
<td>______</td>
</tr>
</tbody>
</table>

6. **Field/Facility Rental:**  

Field/Facility Cost $  

<table>
<thead>
<tr>
<th>Field/Facility</th>
<th>Cost $</th>
</tr>
</thead>
<tbody>
<tr>
<td>A. ____________________</td>
<td>______</td>
</tr>
<tr>
<td>B. ____________________</td>
<td>______</td>
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<tr>
<td>C. ____________________</td>
<td>______</td>
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<tr>
<td>D. ____________________</td>
<td>______</td>
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</tbody>
</table>

7. **Trainer’s Fees:**  

Away Competition Cost $  

<table>
<thead>
<tr>
<th>Away Competition</th>
<th>Cost $</th>
</tr>
</thead>
<tbody>
<tr>
<td>A. ______________________________________</td>
<td>______</td>
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<td>B. ______________________________________</td>
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<td>______</td>
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<tr>
<td>E. ______________________________________</td>
<td>______</td>
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</tbody>
</table>

8. **Travel**  

<table>
<thead>
<tr>
<th>Destination/Competition</th>
<th>Travel Costs</th>
<th>Lodging Costs</th>
<th>Est. Total Trip Cost $</th>
</tr>
</thead>
<tbody>
<tr>
<td>A. ___________________</td>
<td>____________</td>
<td>_____________</td>
<td>________</td>
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<tr>
<td>B. ___________________</td>
<td>____________</td>
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<td>________</td>
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</tbody>
</table>
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 $________

_______________________________________________________________________
_______________________________________________________________________
_______________________________________________________________________