

2024 LBFOA PROPOSED BUDGET (APPROVED 4-24-24)

BANK BALANCE AS OF 12-31-2023 = \$9738.21

<u>INCOME</u>	<u>BUDGET</u>	<u>NOTES</u>
Dues (tackle/flag)	\$12,750	85 @\$150 fee
Dues (new members)	\$500	5 @\$100 fee
Dues (flag only)*	\$1,000	10 @\$100 fee
Flag game fee*	\$600	600 @ \$1 fee
refunds	\$0	as needed
Scrimmages	\$3,500	\$300/\$400
50/50 Raffles	\$350	6 meetings
Donations	\$0	Sponsor
Banquet	\$2,000	80 tix @\$25
	\$1,500	Raffle
	\$0	Auction
Unit Shirts*	\$2,000	100 shirts @\$20
Misc.	\$0	No show fee
Total Income	\$24,200	
NET GAIN	\$1,754	

<u>EXPENSES</u>	<u>BUDGET</u>	<u>NOTES</u>
Stipends	\$7,000	
Instructional Chair (tackle)	\$1,500	prepares and leads instruction/testing
Secretary/treasurer	\$1,500	minutes/banking/attendance/comm.
Webmaster	\$500	website data updates/formats
Observation Chair (tackle)	\$500	evaluations/rankings
Instructional Chair (flag)*	\$500	Flag instruction/testing
Observation Committee (flag)*	\$1,000	evaluations/rankings
Observation Committee	\$1,500	tackle and Flag Football
Web Based Services	\$2,430	
Arbiter	\$1,152	Assigning
HUDL	\$900	film review
Website	\$378	information/registration-3yrs 2024
Insurance	\$1,666	
Liability	\$1,550	NASO Platinum
Bonding	\$0	Treasury Security (3 year policy 2023)
NASO memberships	\$116	extra board person
Operations	\$11,350	
BBQ	\$500	Bosco Booster Club
Banquet	\$5,600	80 Dinners
Finals Awards	\$1,000	CIF (7) State (2) Honors (1)
Printing	\$100	800 game cards
CFOA	\$1,650	30 kits @\$25 plus 60 members @15
Misc.	\$500	flowers/postage/Finals crews/Recruit
Unit Shirts*	\$2,000	100 Shirts @\$20
Total Expenses	\$22,446	

* NEW ITEMS