

2023 LHS VOLLEYBALL Program Balance Sheet

PROGRAM COSTS

Coaching Staff	\$ 5,049.00	HS/MS Stipends
Club Jerseys	\$ 4,583.45	2 New Sets for Varsity
Club Backpacks	\$ 2,384.28	
All Team Meals	\$ 2,055.65	Welcome Brunch, End of Season Banquet, Ref
Practicum		
Player Warmups & T-shirts	\$ 1,454.02	
Tournaments	\$ 1,275.00	Away Tournament Registrations
Equipment	\$ 880.22	
TOTAL COSTS	\$ 17,681.62	Average Program Cost Per Player is \$360.84
		49 players (V=14, JV=12, JV2R=14, JV2W=9)

PROGRAM INCOME

Tournament Fees	\$ 4,484.54	
Concession Sales*	\$ 1,232.14	*Estimate, awaiting end of season actuals.
Fan Gear	\$ 392.40	
Game Worker*	\$ 400.00	*Estimate, awaiting end of season actuals.
Game Program Sponsors	\$ 200.00	
Youth Summer Camp	\$ 1,600.00	
Skills Summer Camp	\$ 3,400.00	
High School Summer Camp	\$ 1,617.80	
TOTAL INCOME	\$ 13,326.88	

Program Shortfall \$ 4,354.74 Average need per player \$ 118.46

FUNDRAISING INCOME

Serve-a-thon Varsity	\$ 733.00
Serve-a-thon JV	\$ 1,010.25
<i>Serve-a-thon JV Matching!</i>	<i>\$ 1,010.25</i>
Serve-a-thon JV2R	\$ 279.00
Serve-a-thon JV2W	\$ 45.00
Serve-a-thon Unknown	\$ 551.00
Program Sponsors	\$ 200.00
General Donations	\$ 530.00
TOTAL FUNDRAISING INCOME	\$ 4,358.50

Current Program Shortfall (\$ 3.76)

EQUIPMENT WISHLIST

New JV & JV2 Jerseys	\$ 4,500.00
Setting System	\$ 499.00

Blocking System	\$ 154.00
Ball Machine	\$ 2,100.00
Hitting System	\$ 198.00
Balls, Cones, Ladders, etc.	\$ 500.00
TOTAL WISHLIST GOAL	\$ 7,951.00