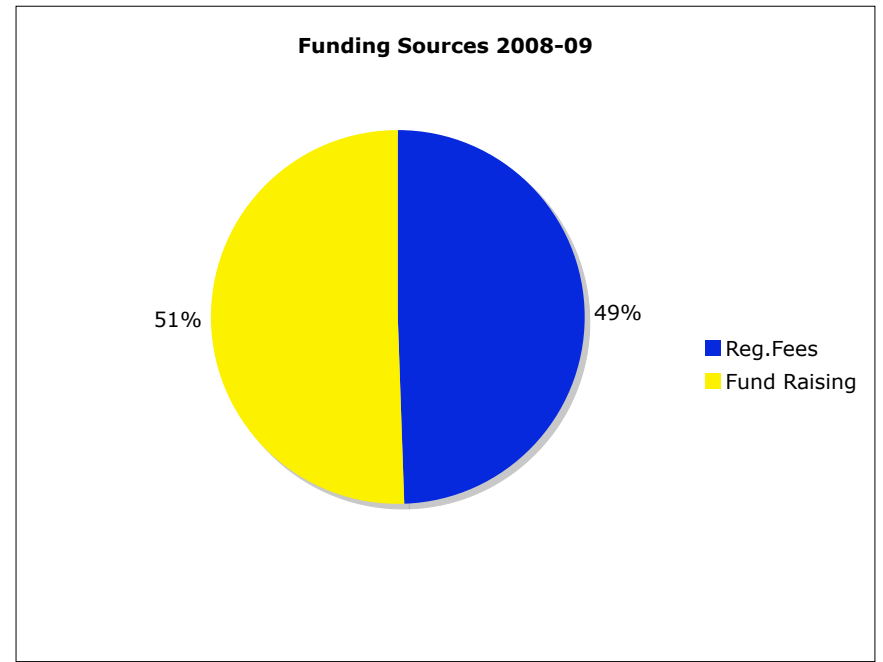
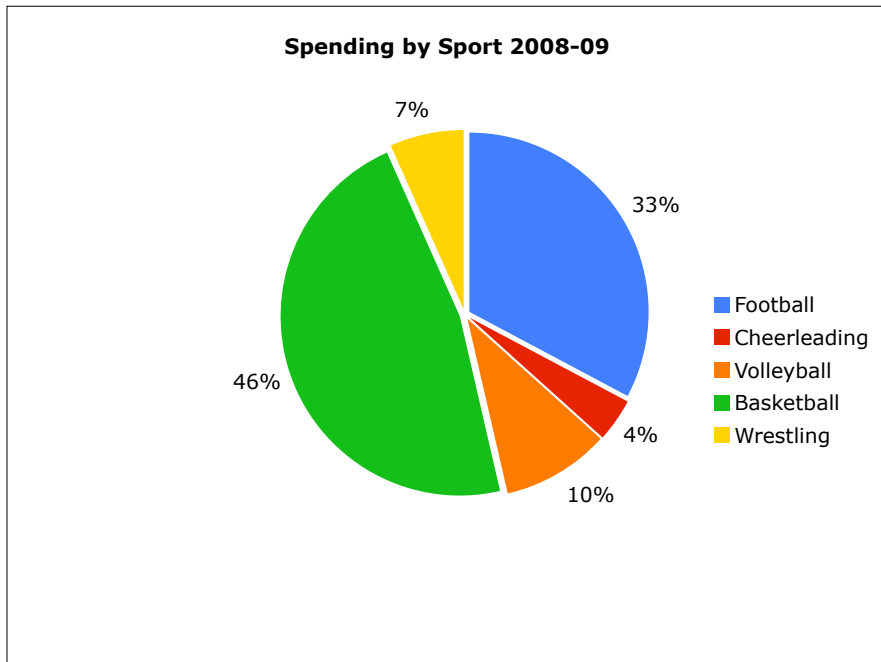


Sport	# Athletes	Total Expenses	08-09 CYO Per Team Fee	Cost per Athlete	Current Reg Fee	Proj. Tot. Expenses	09-10 CYO Per Team Fee	Proj. Cost Per Athlete	09-10 Reg Fee
Football	68	\$ 11,789.31	\$ 425.00	\$ 173.37	\$ 60.00	\$ 13,679.31	\$875 - \$920	\$ 201.17	\$ 100.00
Cheerleading	20	\$ 1,340.83	\$ 195.00	\$ 67.04	\$ 60.00	\$ 1,740.83	\$ 400.00	\$ 87.04	\$ 60.00
Volleyball	56	\$ 3,464.82	\$ 255.00	\$ 61.87	\$ 60.00	\$ 4,784.82	\$ 470.00	\$ 85.44	\$ 60.00
Basketball	145	\$ 16,874.81	\$ 265.00	\$ 116.38	\$ 60.00	\$ 20,849.81	\$ 530.00	\$ 143.79	\$ 100.00
Wrestling	16	\$ 2,382.76	\$ 615.00	\$ 148.92	\$ 60.00	\$ 2,997.76	\$ 1,230.00	\$ 187.36	\$ 100.00
TOTALS	305	\$ 35,852.53				\$ 44,052.53			



Total Expenses include: CYO team fees, tournament fees, referee fees, awards/trophies, equipment purchases, uniform purchases, equipment conditioning

Additional incurred expenditures not related to a particular sport: approx. \$900/year, include banking charges, fees on returned checks, fingerprinting costs for new volunteers, coaches development training fees, web site hosting fees, etc.

2008-09 Fundraising included: Night at the Races, Malley's Candy, Head Start Basketball, Lottery Raffle, Booster Fees

Concessions \$9847.33 income - \$7731.31 expenses = \$2116.02 profit / 574 volunteer hours = \$3.73/hr profit

Expenses shown are for 1 year; each year costs vary due to changes in need for uniforms, equipment and supplies.