

Proposed Budget for 2026 Season w LC Increase						
Player Registration Fees Collected						
	Target #	Early Bird Rate				
U7	50	\$240.00	\$12,000.00			
U9	75	\$335.00	\$25,125.00			
U11	92	\$455.00	\$41,860.00			
U13	71	\$480.00	\$34,080.00			
U15	71	\$500.00	\$35,500.00			
U17	52	\$510.00	\$26,520.00			
A Tryouts	120	\$75	\$9,000.00			
Total Player Regi	411		\$184,085.00			
Other Income						
Roughnecks Sponsorship			\$6,000.00			
Other Sponsorships			\$10,000.00			
Fundraising			\$20,000.00			
Volunteer Waiver Deposits			\$4,000.00			
General Sales			\$3,000.00			
Tournament / Camp Revenue			\$7,500.00			
Other Income total			\$50,500.00			
TOTAL INCOME					\$234,585.00	
EXPENSES						
Player Insurance & Membership Dues						
ALA Membership Dues & Insurance			\$42,000.00			
CDLA Season Fees			\$71,625.00			
Total Player Insurance & Membership Dues				\$113,625.00		
Club Season Operating Expenses						
Preseason Floor Expense			\$26,500.00			
Regular Season Practice Floor Expense			\$22,500.00			
Evaluator Compensation Expense			\$4,500.00			
Evaluation Software Expense			\$0.00			
Rage Days Floor Expense			\$3,000.00			
Rage Days Food & Miscellaneous Expense			\$3,500.00			

Referee Expense - Evaluations & Rage Days		\$3,200.00			
Coaching clinics		\$1,000.00			
Pictures		\$4,932.00			
Total Club Season Operating Expenses			\$69,132.00		
Equipment Purchase Expense					
General Equipment Purchases		\$1,000.00			
Goalie Equipment Reimbursement		\$5,000.00			
Sponsorship Expenses		\$3,000.00			
First aid kits		\$500.00			
Player Jersey Purchases		\$1,500.00			
Balls		\$0.00			
Player Shorts Purchases		\$4,500.00			
Sanitization Costs		\$1,500.00			
Total Equipment Purchase Expense			\$17,000.00		
Administrative Expenses					
Bank & Credit Card Fees		\$4,750.00			
Accounting		\$5,000.00			
Website / Team Ramp		\$1,300.00			
Office supplies		\$500.00			
Marketing / Advertising		\$6,500.00			
AGM Draw		\$500.00			
Storage space		\$3,600.00			
Travel and meetings		\$1,000.00			
Executive Director Contract		\$15,000.00			
Total Administrative Expenses			\$38,150.00		
Total Expenses				\$237,907.00	
NET INCOME (Loss)				\$ (3,322.00)	
Budgeted Loss is approximately \$8 per player					