

## ETHS BUDGETS 2024 - 2025

### Administration Costs

	Budget
AD Salary	\$ (24,000)
AD Mileage	\$ (4,000)
Team Snap / Website	\$ (2,160)
Insurance	\$ (3,500)
TAIAO League Fees	\$ (800)
Awards	\$ (1,190)
Other	\$ (2,750)
	<b>\$ (38,400)</b>

### Facilities

	Budget
NCC Gym	\$ (8,000)
ETBU Baseball Field	\$ (5,000)
Hallsville Football Field	\$ (400)
Hallsville Baseball Field	\$ (1,250)
Hallsville Batting Cage	\$ (3,200)
Softball	\$ (1,000)
Golf	\$ (500)
	<b>\$ (19,350)</b>

### Stipends

	Budget
HS Head (1500)	\$ (15,000)
HS Assistant (1050)	\$ (10,500)
JH Head (1200)	\$ (7,200)
JH Assistant (950)	\$ (5,700)
	<b>\$ (38,400)</b>

### Capital Projects

	Budget
Volleyball Net System	\$ (2,600)
Resurfacing Floor	\$ (6,000)
Softball Start Up Costs	\$ (5,000)
	<b>\$ (13,600)</b>

### Operating Expenses

	Budget
Events / Officiating Fees	\$ (17,405)
Coaching Stipends	\$ (34,400)
Uniforms	\$ (11,500)
Administrative	\$ (38,400)
Facility	\$ (19,350)
Equipment	\$ (6,400)
Postseason Expenses	\$ (15,800)
	<b>\$ (143,255)</b>

### Income

	Budget
Registration Fees Total	\$ 135,700
Concession / Gate	\$ 9,400
	<b>\$ 145,100</b>

### Fundraising

	Budget
Gun Raffle	\$ 10,000
Golf Tournament	\$ 10,000
Gala	\$ 10,000
	<b>\$ 30,000</b>

**\$ 18,245**