

2023-2024 POWER BUDGET

| | | |
|---------------------------------|----------------------|----------------------|
| Current Account Balances | <u>9/1/2022</u> | <u>9/5/2023</u> |
| Merchants Checking | \$ 99,510.61 | \$ 86,500.52 |
| Merchants Savings | \$ 10,972.84 | \$ 10,978.83 |
| Richwood Checking (Concessions) | \$ 4,977.82 | \$ 36,101.55 |
| All Accounts | \$ 115,461.27 | \$ 133,580.90 |

INCOME

23-24 Budget

**POWER is fundraising for the 2024-2025 season.

| | |
|--------------------------------|---------------------|
| Golf Outing/Sponsors/Donations | \$ 20,000.00 |
| Booster Fees | \$ 2,500.00 |
| Concessions | \$ 25,000.00 |
| Tournaments where POWER hosts | \$ 15,000.00 |
| 50/50 Tickets | \$ 3,000.00 |
| Apparel | \$ 2,500.00 |
| Youth Registration | \$ 10,000.00 |
| Raffle | \$ 8,000.00 |
| Other Sources | \$ - |
| (Bingo) | \$ - |
| TOTAL | \$ 86,000.00 |

EXPENSES

23-24 Budget

| | <u>HS Boys</u> | <u>HS/MS Girls</u> | <u>MS Boys</u> | <u>Youth</u> | <u>General</u> |
|--|----------------|--------------------|----------------|--------------|----------------|
| Coaches | | | | | |
| -Salaries (to be paid and donated through school) | \$ 6,000.00 | \$ 9,000.00 | \$ 3,000.00 | | |
| -Training/Certifications | \$ 750.00 | \$ 750.00 | \$ 500.00 | | |
| -Nutritionist | \$ 125.00 | \$ 125.00 | | | |
| -Hydration Testing | \$ 100.00 | \$ 100.00 | | | |
| Team Transportation | | | | | |
| - Bussing Fee (through school) | \$ 6,000.00 | \$ 7,000.00 | \$ 2,000.00 | | |
| Insurance | | | | | |
| - Team Camp | | | | | \$ 1,250.00 |
| - D&O Insurance | | | | | \$ 1,000.00 |
| - Non profit lawyer retainer | | | | | \$ 500.00 |
| Accounting | | | | | |
| - Tax Preparation | | | | | \$ 1,500.00 |
| Team Equipment | | | | | |
| - Weight Room Maintenance (paid to QB Club) | \$ 500.00 | \$ 500.00 | | | |
| - Equipment (ipads, cleaner, pull up bars etc.) | \$ 1,000.00 | \$ 1,000.00 | \$ 1,000.00 | | |
| - Updated Signage for wrestling rooms | \$ 750.00 | \$ 750.00 | | | \$ 5,000.00 |
| - Mat Boss/Website/Track Wrestling | \$ 750.00 | \$ 750.00 | | | |
| - General Wrestling Room Improvements | \$ 1,000.00 | \$ 1,000.00 | | | |
| MAA Dues | | | | | |
| | | | | | \$ 100.00 |
| Office Supplies | | | | | |
| - Basic office supplies, stamps, checks | | | | | \$ 200.00 |
| - PO Box rental | | | | | \$ 75.00 |
| Team Tables | | | | | |
| - Booster money to supplement booster fees | \$ 750.00 | \$ 750.00 | \$ 750.00 | | |
| Hospitality Rooms * | | | | | |
| - main food course, condiments, water, pop, coffee paper products (9 home tournaments) | \$ 1,000.00 | \$ 1,000.00 | \$ 500.00 | | |
| Tournaments | | | | | |
| - Tournament Fees (above school covered) | \$ 1,000.00 | \$ 1,000.00 | \$ 1,000.00 | | |
| - Overnight stays (hotel, food, transportation costs) | \$ 12,000.00 | \$ 8,000.00 | \$ 500.00 | | |
| Team Activities | | | | | |
| - Fun event (bowling, swimming) | \$ 750.00 | \$ 750.00 | \$ 500.00 | | |
| - Team Thanksgiving (turkeys, paper products, water) | | | | | \$ 1,500.00 |
| - Banquets (food, decorations, any printing costs) | \$ 750.00 | \$ 750.00 | | | |
| - Banquet Awards | \$ 1,000.00 | \$ 1,000.00 | \$ 250.00 | | |
| - Post Season Banners (for sectional participants) | \$ 250.00 | \$ 250.00 | | | |
| - HS Patches | \$ 1,750.00 | \$ 1,000.00 | | | |

| | | | | | | |
|---|-----------|------------------|-----------|------------------|-----------|-------------------|
| - Mom's Night Out | \$ | 150.00 | \$ | 150.00 | | |
| Senior Activities | | | | | | |
| - Senior banners (photos and printing) | \$ | 250.00 | \$ | 250.00 | | |
| - Senior Team Posters (photo and printing) | \$ | 250.00 | \$ | 250.00 | | |
| - Senior program/gift | \$ | 100.00 | \$ | 100.00 | | |
| - Coaches gifts | \$ | 200.00 | \$ | 150.00 | \$ | 150.00 |
| Scholarships | | | | | | |
| | \$ | 1,000.00 | \$ | 1,000.00 | \$ | - |
| Apparel | | | | | | |
| - Spiritwear Rudis or other orders | \$ | 2,000.00 | \$ | 2,000.00 | \$ | 1,000.00 |
| -Individual will placed torders, not through POWER | \$ | - | \$ | - | \$ | - |
| -Uniform Replacment | \$ | 1,200.00 | \$ | 1,200.00 | | |
| - Coaches apparel | \$ | 1,000.00 | \$ | 1,000.00 | \$ | 500.00 |
| - Youth singlets | \$ | - | \$ | - | \$ | - |
| - Post Season Shirts | \$ | 500.00 | \$ | 500.00 | | |
| Concessions | | | | | | |
| - Equipment purchase/maintenance (cash drawers x2 & lack safe) | | | | | | \$ 1,000.00 |
| Youth | | | | | | |
| - Tournament fees (Russ Helickson, dual tourn) | | | | | | \$ 1,125.00 |
| - Banquet (awards, pizza, water) | \$ | - | \$ | - | | \$ 1,500.00 |
| Technique Tuesday | | | | | | |
| | | | | | | \$ 500.00 |
| Spring Wrestling/Coaching (Greco/Freestyle & Fargo) | | | | | | |
| | \$ | 1,200.00 | \$ | 1,200.00 | \$ | 500.00 |
| Summer Camps/Training | | | | | | |
| | \$ | 3,000.00 | \$ | 3,000.00 | \$ | 1,500.00 |
| General Expenses for Fundraising Events (Golf, Tournaments,Raffle) | | | | | | |
| | | | | | | \$ 10,000.00 |
| TOTAL | \$ | 47,075.00 | \$ | 46,275.00 | \$ | 132,250.00 |