

DV Boys Basketball 2023-2024 Budget

* Covers period 6/1/2023 through 5/31/2024

Account Balances (Start of Season)		
Chase - Booster Account	\$9,962.72	\$9,962.72
Tax Credit Account	\$5,585.94	\$5,585.94
Student Fund Account	\$4,002.52	\$4,002.52
Gifts & Donations	\$1,507.04	\$1,507.04
Total Account Balance (Start of Season)	\$21,058.22	\$21,058.22

as of 3/10/2023
as of 3/29/2023
as of 3/29/2023
as of 3/29/2023

Anticipated Revenue	Proposed	Actual
June Ball fees	\$7,200.00	\$0.00
Players Fees (season)	\$13,500.00	\$0.00
Concessions	\$3,600.00	\$0.00
SnapRaise	\$15,000.00	\$0.00
Restaurant Nights	\$1,000.00	\$0.00
Goodwill	\$300.00	\$0.00
Bundt Cake	\$1,000.00	\$0.00
Fundraiser (TBD)	\$675.00	\$0.00
End of Season Banquet Fees	\$1,250.00	\$0.00
Total Anticipated Revenue	\$43,525.00	\$0.00

12 players/team * 4 teams * \$150/player
\$300 per player * 45 players
\$400 per home game * 9 home games
\$5,784 raised during 2022-2023 season
\$100 * 10 restaurant nights

Sneaker drive (3 shoes/player * 45 players * \$5/shoe)
\$25 per parent * 50 parents

Anticipated Expenses	Proposed	Actual
Team Meals (Non-Travel)	\$5,300.00	\$0.00
Volunteer Coaches Stipend	\$4,500.00	\$0.00
Team Tournament Entry Fees	\$3,020.00	\$0.00
Booster Dues	\$100.00	\$0.00
Team Special Events	\$3,260.00	\$0.00
Travel	\$8,400.00	\$0.00
Team Gear & Equipment	\$4,400.00	\$0.00
Misc. Expenses	\$3,995.00	\$0.00
Total Anticipated Expenses	\$32,975.00	\$0.00

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Total Revenue	\$64,583.22	\$21,058.22
Less Expenses	\$32,975.00	\$0.00
Net (End of Season Balance)	\$31,608.22	\$21,058.22

Team Meals (Non-Travel)

Team Meals (Non-Travel)	2023-2024	
Description	Proposed	Actual
Player Meals	\$4,500.00	
Team Manager Meals	\$300.00	
Coaches Meals	\$500.00	
Total	\$5,300.00	\$0.00

\$100 per player * 45 players

\$100 per team manager * 3 managers

\$100 per coach * 5 coaches

Volunteer Coaches Stipend

Coaches, Trainers, etc...

2023-2024

Description

Proposed

Actual

Assistant Coaches

\$4,500.00

\$1,500 per assistant coach * 3 coaches

Total	\$4,500.00	\$0.00
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Team Tournament Entry Fees

Team Tournament Entry Fees	2023-2024	
Description	Proposed	Actual
Nike Showdown	\$350.00	
Summer 64	\$350.00	
Section 7	\$0.00	\$0.00
Varsity Summer League	\$200.00	
Jamboree 6/16 & 6/23	\$720.00	
Jamboree 6/23	\$0.00	
FR/JV Summer League	\$200.00	
Tentative: 6/9 Varsity	\$350.00	
Tentative: 6/9 FR/JV	\$350.00	
Border League (Las Vegas 10/12-15)	\$500.00	
Pre-Season tournament (?)		
Total	\$3,020.00	\$0.00

paid out of one of the school accounts

\$350 paid by Desert Vista
estimate

\$240/team * 3 teams (Varsity, 2 JV)

estimate

TBD

TBD

TBD - Varsity only

TBD - to replace McLintock tournament from last year

Booster Dues

Booster Dues Description	2023-2024	
	Proposed	Actual
Tunderboard Dues	\$100.00	
Late Fees	\$0.00	

Yearly fee paid to Desert Vista Thunder Board

Total	\$100.00	\$0.00
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Team Special Events

Team Events	2023-2024	
Description	Proposed	Actual
<i>End of Season Awards Banquet</i>		
Awards	\$150.00	
Food - Players	\$960.00	
Food - Coaches	\$100.00	
Decorations	\$350.00	
Senior gifts	\$900.00	
<i>Senior Night</i>		
Decorations	\$350.00	
<i>Team Bonding</i>		
Freshman	\$150.00	
JV	\$150.00	
Varsity	\$150.00	
Total	\$3,260.00	\$0.00

Assumption is that we use the cafeteria again
 \$75 each for Freshman/JV awards; Senior paid for by DV
 \$20/player * 48 players & team managers
 \$20/coach * 5 coaches

 \$100/senior * 9 seniors

balloons, flowers for moms

anticipate parents would donate additional required funds
 event and date TBD
 event and date TBD
 event and date TBD

Travel

Travel Description	2023-2024	
	Proposed	Actual
Las Vegas	\$8,400.00	\$0.00
Hotel	\$1,500.00	
Meals	\$2,500.00	
Transportation	\$4,400.00	
Misc		
Trip 2	\$0.00	\$0.00
Hotel		
Meals		
Transportation		
Misc		
Totals		
Hotel	\$1,500.00	\$0.00
Meals	\$2,500.00	\$0.00
Transportation	\$4,400.00	\$0.00
Misc	\$0.00	\$0.00
Travel Total	\$8,400.00	\$0.00

10/12-15 - confirm dates and estimates (current estimates from girls 22-23 budget)
 Estimate: 4 player rooms, 1 coaches room

TBD - estimate is for charter bus - may do 2 vans

Team Gear & Equipment

Equipment Expenses	2023-2024	
Description	Proposed	Actual
<i>Players</i>		
Uniforms	\$0.00	
Player Swag	\$4,000.00	
Warmups (Varsity only)	\$0.00	
<i>Team Equipment</i>		
(none)	\$0.00	
<i>Coaches</i>		
DV Polo Shirts & 1/4 Zip Pullovers	\$400.00	
Total	\$4,400.00	\$0.00

Freshman uniforms only - to be paid by DV
backpack, hoodie, shooting shirts
already paid by Desert Vista

2022-2023 season (48 players)

sweatshirts	\$ 1,000	to be confirmed by Joanie
shooting shirts	\$ 500	to be confirmed by Joanie
bb backpack (est \$35 * 45)	\$ 1,575	(to be researched by Jennifer)

2023-2024 estimate (48 players)

sweatshirts	\$ 1,000
shooting shirts	\$ 500
bb backpack (est \$50 * 50)	\$ 2,500

Misc. Expenses

Misc. Expenses Description	2023-2024	
	Proposed	Actual
Concessions	\$1,000.00	
Hudl	\$595.00	
Videographer	\$2,000.00	
Media Day (Seniors only)	\$400.00	
Picture Day (all players)	\$0.00	

\$1000 startup, replenish with funds earned from previous games
subscription cost for year (no stats)

photographer, senior banner, highlight reel, photos
photographer is free, parents will pay for package(s)

Total	\$3,995.00	\$0.00
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(From Girls' budget) *Includes pre-season, regular season and post-season/playoffs home & away game highlight reels, social media posts, game day graphics, varsity team pics, team hype video, recruiting videos, end of season player folders of all pics, game film and highlight reels an any adhoc requests throughtout the season to highlight individual players.