

SCFSC 2017-18 Board Approved Budget

REVENUE	Budget 17-18	Notes
Freestyle		
Memberships/Admin Fee	\$3,300	Based on 30 Skaters at \$110 each
Buy-on-Ice	\$1,500	
Freestyle Ice	\$50,500	Based on 15 High (2nd Family, 15 Low (3 second Family) Summer ice \$165 X-Skate High, \$125 X-Skate Low. School year ice \$175 X-Skate High, \$135 X-Skate Low.
Total Freestyle Revenue	\$55,300	
Learn to Skate		
LTS Ice	\$35,000	\$15/session, goal 100 Unique skaters. Ave 60 skaters/month. Offer 3-4 sessions/month. Summer, Fall, Winter, Spring Quarter Registrations
LTS Plus Membership	\$275	Based on 5 LTS+ at \$55 each
Total LTS Revenue	\$35,275	
Synchronized Skating		
Skaters Fees	\$3,000	
Total Synchronized Skating Revenue	\$3,000	
Testing		
Skater Fee's	\$4,000	4 test sessions/yr - must have at least 20 tests register to run a session.
Total Testing Revenue	\$4,000	
Granite City Classic		
Merchandise		
Practice Ice		
Registrations		
Vendors		
Total GCC Revenue	\$55,000	
Basic Skills Competition		
Merchandise	\$500	
Vendor	\$250	
Registrations	\$6,000	
Total BSC Revenue	\$6,750	
Ice Show		
Chuck a Duck	\$400	
Skater Notes	\$250	

EXPENSES	Budget 17-18	Notes
Freestyle		
Freestyle Ice	\$70,500	MAC has 3% increase effective June 1, 2017
USFSC College Memberships	\$210	Based on 3 skaters at \$75 each
USFSC Membership Fees	\$1,650	Based on 30 skaters at \$55 each
Total Freestyle Expense	\$72,360	
Coaches Fee's		
LTS Director Stipend	\$6,000	\$6,000 Salary, \$500 incentive bonus based on growth and retention.
LTS Assistant Director Stipend	\$2,000	\$1750 Salary, \$250 incentive bonus based on growth and retention.
LTS Coaches Payroll	\$3,000	
Freestyle Program Director Stipend	\$6,000	
LTS Director - LTS USA National Conference	\$2,000	
Pro Reimbursement for Fee's (USFSA/ SCFSC Membership, Insurance, PSA, First Aid/CPR training).	\$1,200	Reimbursed based on club policy
Total Coaches Fee's	\$20,200	
Learn to Skate		
Ice	\$12,500	
Marketing/Promotions	\$1,500	
Supplies	\$350	
LTS+ Membership fee's	\$150	\$30 X 5 USFSA
Total LTS Expense	\$14,500	
Synchronized Skating		
Ice		
Coaches Fee		
Supplies		
Competition Fees		
Costumes		Purchase 2-3 new/year
Total Synchronized Skating Expense	\$3000	
Testing		
Judges Mileage/Gift Card		
Ice		
Total Testing Expense	\$3,000	
Granite City Classic		
Merchandise		

REVENUE	Budget 17-18	Notes
Costumes/Registration	\$8,850	GOAL 85 SKATERS. Freestyle Skater Goal - 30 Skaters. \$100 (\$55 Reg, \$45 Costume). LTS/LTS+ Goal - 55 Skaters \$75 (\$35 Reg, \$40 Costume). Synchro Goal - 15 Skaters \$115 (\$10 Reg, \$15 Dress Rental, \$85 Pro/Ice fee).
Flowers	\$2,000	
Patron Donation/Parent Passes	\$1,000	
Program Sales	\$550	
Silent Auction	\$0	
Ticket Sales	\$6,000	
Cash Raffle	\$6,000	
Total Ice Show Revenue	\$25,050	
Corporate Sponsorship	\$2,000	
Annual Banquet		
Cost per person for meal	\$780	\$12/person, coaches free
Total Banquet	\$780	
Total Club Apparel	\$750	We could make some money with Apparel
Freestyle/LTS+ Programs		
Mini Camps	\$4,320	4 camps at 18 Skaters/camp at \$60 each or as determined based on cost and number of skaters.
Power and Edge Classes	\$2,520	36 Classes at \$10 each, 7 paid skaters, no cost for X-Skate High Skaters
Total Programs	\$6,840	
Volunteer Fee's Collected	\$0	\$100 for those who don't meet requirements. 20 hours freestyle, 10 hours LTS/LTS+
Contributions/Interest from Bank	\$300	
TOTAL REVENUE	\$195,045	
TOTAL NET	\$1,013	

EXPENSES	Budget 17-18	Notes
Practice/Competition Ice		
Judges Mileage/Gift Card/Hotels		
Promotions/Marketing		
Skater Bags		
Supplies		
Food/Catering		
Rental Vehicles		
Trophy/Awards		
Total GCC Expense	\$32,000	
Basic Skills Competition		
Ice		
Judges Fees/Mileage/Gift Cards		
Skater Bags		
Promotions/Marketing		
Trophy/Awards		
Supplies		
Total BSC Expense	\$4,200	
Ice Show		
Coaches	\$650	
Cut Music	\$200	
Costumes	\$3,800	
Flowers	\$900	
Ice	\$6,500	
Pro Skater for Show	\$1,000	
Spot Lights	\$600	
Programs	\$450	
Cash Raffle Expense	\$2,100	
Marketing/Promotions	\$1,000	
Supplies	\$750	
Nick from Steve Diamond (photo/video)	\$400	
Chip Rauth Music	\$367	
Announcer Fee	\$300	
Total Ice Show Expense	\$19,017	
Sponsorship		
Printing	\$350	
Total Sponsorship Expense	\$350	
Annual Banquet		
Food	\$350	Coaches eat free
Room Rental Space	\$0	
Decorations	\$200	
Gifts (Seniors, Coaches, etc...)	\$300	
Total Annual Banquet Expense	\$850	
Freestyle/LTS+ Programs		
Mini Camps	\$3,000	4 Camps at \$750 each
Power and Edge Classes	\$3,060	36 1/2 sessions, ice costs only

EXPENSES	Budget 17-18	Notes
Total Programs	\$6,060	
Apparel Expense	\$750	
Administrative Costs		
Financial Administrator	\$1,575	9 months ice trade
Marketing Manager	\$525	3 months ice trade
SportsEngine Annual fee	\$795	
SportsEngine Dibs	\$75	
SportsEngine 3% plus \$1	\$4,000	
MAC Lockerroom Rental	\$1,500	
Payroll Taxes	\$3,500	
Insurance	\$1,800	
Bank Fee's	\$100	
Postage	\$200	
Printing	\$500	
Supplies/Office Equipment	\$750	
USFSA Fees for Board Members	\$175	
Promotions/Marketing	\$500	
Gifts/Sympathy Cards	\$250	
Professional Fee's/Taxes	\$1,500	
Total Administrative Costs	\$17,745	
TOTAL EXPENSES	\$194,032	