

Mavericks Lacrosse 2015-2016 EIN: 90-0595030

Revenue	2015 Actual	2106 Budget	2015 Per Item Actual \$	2016 Per Item Budget \$	2015 Total Actual	2016 Total Budget	2015 Less 2016 Variance
Player Dues	51	50	420.00	420.00	21,420.00	21,000.00	420.00
Boise Open	1	1	2,000.00	2,000.00	2,000.00	2,000.00	0.00
Blue / Green Camp	1	1	534.00	223.58	534.00	223.58	310.42
Total Income					23,954.00	23,223.58	730.42
Income Per Player					469.69	464.47	
Expenses							
Coaches Pay	1	1	5,600.00	5,500.00	5,500.00	5,500.00	0.00
Coaches Education	0	1	0.00	500.00	0.00	500.00	(500.00)
Coaches Polos	5	5	38.10	40.00	190.51	200.00	(9.49)
Player T-Shirt	61	60	10.75	11.00	655.94	660.00	(4.06)
US Lacrosse Coach Reg.	2	4	50.00	50.00	100.00	200.00	(100.00)
IHSSL Player Fee	50	50	8.00	8.00	400.00	400.00	0.00
Goals	0	2	400.00	395.00	0.00	790.00	(790.00)
Goal Nets - Game	2	4	103.82	160.00	314.59	640.00	(325.41)
Game Uniforms - Varsity	0	1	3,250.00	1,500.00	0.00	1,500.00	(1,500.00)
Practice Sets - Varsity & JV	52	52	102.68	115.00	5,339.56	5,980.00	(640.44)
Helmet Decals	0	1	335.00	500.00	456.33	500.00	(43.67)
Helmet Numbers	0	0	0.50	0.00	0.00	0.00	0.00
Paint/Case	3	1	50.88	590.00	542.67	590.00	(47.33)
Balls/Case	2	3	206.65	212.00	413.30	636.00	(222.70)
Helmet Repair Kit	0	0	40.00	0.00	0.00	0.00	0.00
Scorebook	3	2	15.85	16.00	47.55	32.00	15.55
Air Canister	4	4	18.22	20.00	72.88	80.00	(7.12)
Scoreboard	0	0	62.00	0.00	0.00	0.00	0.00
Refund of Dues	0	1	230.00	420.00	80.00	420.00	(340.00)
Boise Invitational Tournament	2	2	300.00	300.00	600.00	1,000.00	(400.00)
Video Taping	0	1	500.00	750.00	700.00	750.00	(50.00)
Scholarship	0	1	230.00	420.00	250.00	420.00	(170.00)
Officials Fees Varsity	14	15	55.00	60.00	881.73	900.00	(18.27)
Officials Fees JV/JVB	15	16	45.00	50.00	796.73	800.00	(3.27)
Senior Gifts/Photo Frame	20	20	12.89	14.00	257.84	280.00	(22.16)
Player Certificates	0	0	2.00	0.00	8.90	10.00	(1.10)
Perpetual Plaque	0	0	5.00	0.00	0.00	0.00	0.00
Varsity Letters / Pins	19	15	6.50	7.00	123.50	105.00	18.50
Field Fee / Maintenance	0	15	20.00	10.60	222.60	1,250.00	(1,027.40)
Background Checks	0	4	20.00	25.00	25.00	100.00	(75.00)
Sign Up Fees	50	50	14.09	12.60	704.60	630.00	74.60
Misc	0	1	250.00	250.00	127.74	250.00	(122.26)
Ball Refinisher	0	1	0.00	400.00	0.00	400.00	(400.00)
Northern Idaho travel	0	0	0.00	0.00	3,976.38	0.00	3,976.38
PA System	0	0	0.00	0.00	254.39	0.00	254.39
Total Expenses					23,042.74	25,523.00	(2,480.26)
Cost Per Player					451.82	510.46	
Over / (Under)					911.26	(2,299.42)	(3,210.68)
Over / (Under) Per Player					17.87	(45.99)	