

<b>Cold Lake Fighter Jets Football Club</b>	<b>Year 1</b>		<b>Year 2</b>
<b>Budget Items</b>		<b>Notes</b>	
Hotels road games	\$6,000.00		\$ 6,000.00
Trainers	\$2,400.00		\$ 2,400.00
Bussing road games	\$13,500.00		\$ 13,500.00
Field house useage (147 hours*rate)	\$15,435.00	based on \$100/Hour	\$ 15,435.00
Film Room useage (25.5 hours*rate)	\$2,677.50	based on \$100/Hour	\$ 2,677.50
Jerseys	\$10,000.00		-
New helmets (7)	-		\$ 2,954.70
New shoulder pads (6)	-		\$ 1,260.00
Girdles (30)	\$1,102.50	50% replaced	\$ 551.25
Socks (50)	\$787.50	50% replaced	\$ 393.75
Field equipment	shared with Royals		-
Practice equipment	shared with Royals		-
Used equipment (helmets, pads)	\$1,750.00		-
Lloydminster Vandals Gear	\$5,000.00		-
Referees (5 games)	\$3,000.00		\$ 3,000.00
Helmet painting	free	sponsorship	-
Helmet stickers (2 per helmet)	\$840.00	25% replaced	\$ 210.00
Game Balls (6 pack)	\$472.50	new balls annually	\$ 472.50
Player insurance (\$28/player)	\$1,484.00	53 players	\$ 1,484.00
misc equipment	\$800.00		\$ 800.00
League fees	\$2,500.00	\$500 less after 1 year	\$ 2,000.00
hudl subscription	\$400.00		\$ 400.00
Practice Jerseys	\$1,400.00	25% replaced	\$ 350.00
Coaching expenses	\$2,000.00		\$ 2,000.00
<b>Total:</b>	<b>\$71,549.00</b>		<b>\$55,888.70</b>

## Cold Lake Fighter Jets Football Club Revenue

Revenue Items	Profit	Over the Season
Ticket sales (5 games)	\$7,500.00	average 150 fans/game
Comedy night (1 time)	\$4,000.00	
Liquor sales (1 drink/person)	\$2,250.00	average 150 fans/game
Merchandise (5 games)	\$1,250.00	\$250/game
Food sales	\$2,250.00	
Water sales	\$2,700.00	\$2 bottle * 300/game
Steak night (sawmill)	\$2,500.00	
Man auction night (legends)	\$3,000.00	10 guys auctioned
Equipment/development Grant	\$2,500.00	apply in april
Player fees	\$13,500.00	based on 30 paid in full
Season tickets (\$40)	\$4,000.00	100 tickets sold
City of Cold Lake Partnership	\$10,000.00	tentative
<b>Total:</b>	<b>\$55,450.00</b>	
<b>Current sponsorships aquired</b>	\$11,000.00	
<b>Sponsorship Target</b>	\$30,000.00	
<b>Available Sponsorship sales</b>	\$80,000.00	
<b>Total revenue including current spon</b>	<b>\$66,450.00</b>	
<b>Total Revenue - Budget</b>	<b>-\$5,099.00</b>	
<b>Sponsorship target+ revenue-budget</b>	<b>\$13,901.00</b>	
<b>Potential Max Revenue-budget</b>	<b>\$63,901.00</b>	