

FBCSports x Astros Camp Budget

INCOME	Unit Price	Qty	TOTAL
Event Fees	\$0.00	0	\$0.00
Merchandise Sales	\$0.00	0	\$0.00
Sponsorships & Advertising Fees	\$0.00	0	\$0.00
TOTAL INCOME			\$0.00

EVENT OPERATIONS - (2 week Camp)				
PERSONNEL - (works 3 hours per day x 5 days)	Hourly rate	Total People	Total Hrs/Day/Wk	TOTAL
Camp Director - (1 week only)	\$20.00	1	16	\$320.00
Head Coaches - (1 week only)	\$18.00	4	16	\$1,152.00
Camp Workers - (1 week only)	\$8.00	10	16	\$1,280.00
EMS - Local Precinct 2 - (2 weeks)	\$0.00	1	30	\$0.00
Police Officers - Local Precinct 2 - (2 weeks)	\$40.00	1	30	\$1,200.00
SUB-TOTAL PERSONNEL				\$3,952.00

Equipment	Unit Cost	Qty	TOTAL
Water Coolers	\$84.99	8	\$679.92
Tennis Balls - (12 count boxes)	\$8.99	3	\$26.97
Whiffle Balls - (6-pack of 12 balls)	\$5.99	12	\$71.88
Pony Yellow Softballs - (12 count boxes)	\$65.99	6	\$395.94
Baseballs Level 1 - (12 count boxes)	\$54.99	2	\$109.98
Baseballs Level 5 - (12 count boxes)	\$52.99	2	\$105.98
Baseballs Level 10 - (12 count boxes)	\$54.99	2	\$109.98
Premium 7x7 L-Screen	\$299.00	1	\$299.00
Premium 7x7 Softball Screen	\$279.00	1	\$279.00
Premium 8x10 Field Screen	\$379.00	3	\$1,137.00
Varsity Folding L-Screen	\$259.99	1	\$259.99
MAC Batting Tee	\$22.99	4	\$91.96
Tanner Tee 26" - 43"	\$97.99	4	\$391.96
BLACK - 9-Hole Pitcher's Pocket	\$324.95	8	\$2,599.60
Fold / Port / BB Batting Cage	\$3,208.99	1	\$3,208.99
Standard Wheel Kit - Varsity	\$55.00	5	\$275.00
Wilson Bucket Raised Seam High SC	\$274.95	1	\$274.95
Ball Carts	\$179.00	4	\$716.00
Drop Bases	\$205.99	2	\$411.98
Drop Bases - OnDeck	\$44.99	2	\$89.98
Freight Expense	\$288.97	1	\$288.97
SUB-TOTAL CAMP OPERATIONS			\$11,825.03

BUSINESS OPERATIONS	Unit Cost	Qty	TOTAL
Camp Singage	\$0.00	0	\$0.00
Shirts / Caps -FBCSports Staff Apparel	\$50.00	8	\$400.00
Marketing Collateral	\$0.00	0	\$0.00
Food & Water	\$0.00	0	\$0.00
Drinking Cups & Utencils	\$0.00	0	\$0.00
Indoor Facility Cleaning	\$0.00	4	\$0.00
SUB-TOTAL BUSINESS OPERATIONS			\$400.00

TOTAL INCOME	\$0.00
TOTAL CAMP EXPENSES	\$16,177.03
TOTAL EXPENSES PAID TO DATE	\$11,825.03
AMOUNT OUTSTANDING TO BE PAID	\$4,352.00