

REVENUES

CAMPS/CLINICS

Camp 1- Boys ID				Camp 2- Girls ID				Camp 3- Day Camps (2, 1 week camps)				Camp 4- Elite Camps				Camp 5- Team Camps				TOTAL CAMP/CLINICS REVENUE
Registration Fee	No. of Participants	Total		Registration Fee	No. of Participants	Total		Registration Fee	No. of Participants	Total		Registration Fee	No. of Participants	Total		Registration Fee	No. of Participants	Total		
Year 1	\$ 100.00	14	\$ 1,400.00	Year 1	\$100	14	\$ 1,400.00	Year 1	\$0	0	\$ -	Year 1	\$ -	0	\$ -	Year 1	\$0	0	\$ -	\$ 2,800.00
Year 2	\$ 100.00	28	\$ 2,800.00	Year 2	\$100	28	\$ 2,800.00	Year 2	\$ 75.00	100	\$ 7,500.00	Year 2	\$ -	0	\$ -	Year 2	\$ -	0	\$ -	\$ 13,100.00
Year 3	\$ 100.00	28	\$ 2,800.00	Year 3	\$100	28	\$ 2,800.00	Year 3	\$ 75.00	100	\$ 7,500.00	Year 3	\$ -	0	\$ -	Year 3	\$ -	0	\$ -	\$ 13,100.00
Year 4	\$ 100.00	28	\$ 2,800.00	Year 4	\$100	28	\$ 2,800.00	Year 4	\$ 75.00	100	\$ 7,500.00	Year 4	\$ 250.00	50	\$ 12,500.00	Year 4	\$ -	0	\$ -	\$ 25,600.00
Year 5	\$ 100.00	28	\$ 2,800.00	Year 5	\$100	28	\$ 2,800.00	Year 5	\$ 75.00	100	\$ 7,500.00	Year 5	\$ 250.00	75	\$ 18,750.00	Year 5	\$ 150.00	60	\$ 9,000.00	\$ 40,850.00
Year 6 - 10	\$ 100.00	140	\$ 14,000.00	Year 6 - 10	\$ 100.00	140	\$ 14,000.00	Year 6 - 10	\$ 75.00	500	\$ 37,500.00	Year 6 - 10	\$ 250.00	375	\$ 93,750.00	Year 6 - 10	\$ 150.00	600	\$ 90,000.00	\$ 249,250.00
Year 11-15	\$ 100.00	140	\$ 14,000.00	Year 11-15	\$ 100.00	140	\$ 14,000.00	Year 11-15	\$ 75.00	500	\$ 37,500.00	Year 11-15	\$ 250.00	375	\$ 93,750.00	Year 11-15	\$ 150.00	600	\$ 90,000.00	\$ 249,250.00
Year 16-20	\$ 100.00	140	\$ 14,000.00	Year 16-20	\$ 100.00	140	\$ 14,000.00	Year 16-20	\$ 75.00	500	\$ 37,500.00	Year 16-20	\$ 250.00	375	\$ 93,750.00	Year 16-20	\$ 150.00	600	\$ 90,000.00	\$ 249,250.00
			\$ 54,600.00				\$ 54,600.00				\$ 142,500.00				\$ 312,500.00				\$ 279,000.00	\$ 843,200.00

GAME-DAY REVENUE

Game Ticket Sales, \$5 per person				Concessions Sales				TOTAL GAME-DAY REVENUE
# Games	# Attendees	Total		# Games	Sales	Total		
Year 1	10	100.00	\$ 5,000.00	Year 1	10	\$ 125.00	\$ 1,250.00	6,250.00
Year 2	10	100.00	\$ 5,000.00	Year 2	10	\$ 125.00	\$ 1,250.00	6,250.00
Year 3	10	100.00	\$ 5,000.00	Year 3	10	\$ 125.00	\$ 1,250.00	6,250.00
Year 4	10	100.00	\$ 5,000.00	Year 4	10	\$ 125.00	\$ 1,250.00	6,250.00
Year 5	10	100.00	\$ 5,000.00	Year 5	10	\$ 125.00	\$ 1,250.00	6,250.00
Year 6 - 10	50	100.00	\$ 25,000.00	Year 6 - 10	50	\$ 625.00	\$ 31,250.00	56,250.00
Year 11-15	50	100.00	\$ 25,000.00	Year 11-15	50	\$ 625.00	\$ 31,250.00	56,250.00
Year 16-20	50	100.00	\$ 25,000.00	Year 16-20	50	\$ 625.00	\$ 31,250.00	56,250.00
			\$ 100,000.00				\$ 100,000.00	\$ 200,000.00

FACILITY USE

Rentals				TOTAL FACILITY REVENUE
# Dates	Cost	Total		
Year 1	20	\$ 100.00	\$ 2,000.00	\$ 2,000.00
Year 2	20	\$ 100.00	\$ 2,000.00	2,000.00
Year 3	20	\$ 100.00	\$ 2,000.00	2,000.00
Year 4	20	\$ 100.00	\$ 2,000.00	2,000.00
Year 5	20	\$ 100.00	\$ 2,000.00	2,000.00
Year 6 - 10	100	\$ 100.00	\$ 10,000.00	10,000.00
Year 11-15	100	\$ 100.00	\$ 10,000.00	10,000.00
Year 16-20	100	\$ 100.00	\$ 10,000.00	10,000.00
			\$ 40,000.00	\$ 40,000.00

ADVERTISING

Fence Signs				Scoreboard Sign				TOTAL ADVERTISING REVENUE
Advertisors	Sign Charge	Total		Advertisors	Sign Charge	Total		
Year 1	10	\$ 250.00	\$ 2,500.00	Year 1	10	\$ 300.00	\$ 3,000.00	\$ 5,500.00
Year 2	15	\$ 250.00	\$ 3,750.00	Year 2	15	\$ 300.00	\$ 4,500.00	6,750.00
Year 3	20	\$ 250.00	\$ 5,000.00	Year 3	20	\$ 300.00	\$ 6,000.00	9,500.00
Year 4	20	\$ 250.00	\$ 5,000.00	Year 4	20	\$ 300.00	\$ 6,000.00	11,000.00
Year 5	20	\$ 250.00	\$ 5,000.00	Year 5	20	\$ 300.00	\$ 6,000.00	11,000.00
Year 6 - 10	100	\$ 250.00	\$ 25,000.00	Year 6 - 10	100	\$ 300.00	\$ 30,000.00	31,000.00
Year 11-15	100	\$ 250.00	\$ 25,000.00	Year 11-15	100	\$ 300.00	\$ 30,000.00	55,000.00
Year 16-20	100	\$ 250.00	\$ 25,000.00	Year 16-20	100	\$ 300.00	\$ 30,000.00	55,000.00
			\$ 96,250.00				\$ 115,500.00	\$ 184,750.00