North Paulding HS Lacrosse — Overall Budget — Spring 2027

Boys + Girls Combined — Projected Budget, Upcoming Spring Season

Roster: 55 boys, 38 girls

REVENUE	
Program Income	
Concession Stand	$14,218.00
Fundraisers	$18,427.00
Gate Entry Fees	$1,519.00
Sponsorships	$12,650.00
Registration Fees Received	
Banquet Fees	$5,692.00
Booster Dues	-
Fundraising Tickets	$18,972.00
Participation Fees	$46,008.00
Player Packs	$16,494.00
Total Registration Fees Received	**$87,166.00**
Total Program Income	**$133,980.00**
TOTAL REVENUE	**$133,980.00**

EXPENDITURES	
Operations / General Overhead	
Accounting / Tax Prep Fees	$306.00
Advertising	-
General Supplies	$138.00
Insurance	$366.00
Processing & Service Charges	$150.00
Storage	$890.00
Website	$1,420.00
Total Operations / General Overhead	**$3,270.00**
Program Expenses	
Coach Supplements	$51,000.00
Concessions (cost of goods)	$4,156.00
End of Season / Banquet	$6,543.00
Equipment	$4,334.00
Field Rental	$2,571.00
Field Supplies & Maintenance	$942.00
Fundraiser Expenses & Payouts	$4,258.00
League/Tournament Fees	-
Meals	$1,342.00
Player Pack (cost)	$16,417.00
Referee Fees	$2,932.00
Team Building	$740.00
Team Support and Recognition	$9,069.00
Training	$1,026.00
Uniforms	$20,885.00
Total Program Expenses	**$126,215.00**
TOTAL EXPENDITURES	**$129,485.00**

NET REVENUE	$4,495.00