

2019-20 Starlings Nashville Budget	
Personnel	
Executive Director	(\$ 15,000.00)
Coaching Staff (3)	(\$ 5,040.00)
Transportation	(\$ 2,000.00)
Presentors/ Consultation	(\$ 2,000.00)
Total Personnel	(\$ 24,040.00)
Insurance/Membership Fees/Supplies	
Insurance	(\$ 500.00)
USVBA(memebership \$50)	(\$ 1,000.00)
Coaches(USVBA)	(\$ 300.00)
Starlngs Tour Camp Fees (Summer)	(\$ 5,000.00)
Supplies	(\$ 1,000.00)
Snacks	(\$ 2,500.00)
Phone, Post, Paper, Computer Software	(\$ 1,500.00)
Total	(\$ 11,800.00)
Tournaments/ Competitions/Clinic and Camps	
SRVA Torunament Fees	(\$ 1,000.00)
(M) Cumberland League (\$75)(April-May)(20)	(\$ 3,000.00)
(T/TR)Goodlettsville League (\$75)(March -April)(20)	(\$ 1,300.00)
Starkids Volleyzone Skills Camp	(\$ 1,875.00)
Cumberland Team Camp	(\$ 1,250.00)
FCA Leadership Camp	(\$ 1,250.00)
FCA Volleyball Camp	(\$ 1,800.00)
Total	(\$ 11,475.00)
Sports Equipment	
Balls	(\$ 700.00)
Balls machine	(\$ 1,345.00)
STARLINGS T-Shirt/Socks/Shorts (20)(\$45)	(\$ 2,250.00)
Uniforms	(\$ 3,420.00)
VZ Netting System	(\$ 2,654.00)
Kneepads	(\$ 600.00)
Athletic tape and First Aid Kit	(\$ 50.00)
Volleyball shoes 20 shoes	(\$ 1,200.00)
Ankle braces	(\$ 1,200.00)
Total	(\$ 13,419.00)
Showcase Combine	
Balls	(\$ 1,600.00)
Netting Systems	(\$ 1,500.00)

Total	(\$ 25,250.00)
Enrichment /ACT/College Tour	
College Tour	(\$ 2,000.00)
Prep Like A Champion Summer Camps 20 girls (\$100 Per player)	(\$ 2,000.00)
ACT Prep/Testing 10 girls (\$100 Per player)	(\$ 1,000.00)
Total	(\$ 5,000.00)
2019 Total Budget (\$ 100,984.00)	
Shirt/ Bags/ Landyads	(\$ 1,400.00)
Facility	(\$ 1,000.00)
Lodging	(\$ 2,100.00)
Agility System	(\$ 1,600.00)
Office Supplies/Awards	(\$ 800.00)
Total	(\$ 10,000.00)
National Tournament	
Per-Dium	(\$ 1,000.00)
Air Fares	(\$ 15,000.00)
Hotel	(\$ 3,900.00)
Ground Travel	(\$ 1,400.00)
Travel Uniforms and Equipment	(\$ 3,500.00)
Starlings National Tournament Fees (Summer)	(\$ 450.00)

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Expense Type	Description	Expense								
Personnel					Staff	Weeks	Days	Hours	Rate	Subtotal
Executive Director					1	120	600	\$25)	\$15,000)	
Coaching Staff (3)					3	28	84	\$20)	\$5,040)	
Transportation						15	20	\$100)	\$2,000)	
Presentors/ Consultation									\$2,000)	
Total Personnel									\$24,040)	
Program Expenses							Kids/ coaches/ tournaments			
	Membership							Rates		
		Insurance				25		\$20)	\$500)	
		USVBA(memebership \$50)				20		\$50)	\$1,000)	
		Coaches(USVBA)				5		\$60)	\$300)	
		Starlngs Tour Camp fees (summer)				50		\$100)	\$5,000)	
		Supplies				50		\$20)	\$1,000)	
		Snacks				50		\$50)	\$2,500)	
		Phone, Post, Paper, Computer Software							\$1,500)	
Total									\$11,800)	
	Tournaments/ Camps/ fees	Competitions/Clinics&								
		SRVA <u>Torunament</u> fees				4		\$250)	\$1,000)	
		(M) Cumberland League (\$75)(April-May)(20)				40		\$75)	\$3,000)	
		(T/TR) <u>Goodlettsville League (\$75)(March - April)(20)</u>				20		\$65)	\$1,300)	
		<u>Starkids Volleyzone Skills Camp</u>				25		\$75)	\$1,875)	
		<u>Cumberland Team Camp</u>				10		\$125)	\$1,250)	
		<u>FCA Leadership camp</u>				5		\$250)	\$1,250)	
		<u>FCA Volleyball camp</u>				12		\$150)	\$1,800)	
Total									\$11,475)	
	Sports Equipment									
		balls				20		\$35)	\$700)	
		Balls machine				1		\$1,345)	\$1,345)	

		STARLINGS T-Shirt/socks/ shorts (20)(\$45)			50		\$45)	\$2,250)	
		uniforms			36		\$95)	\$3,420)	
		VZ Netting System			1		\$2,654)	\$2,654)	
		kneepads			30		\$20)	\$600)	
		Athletic tape & First Aid Kit			1		\$50)	\$50)	
		Volleyball shoes 20 shoes			20		\$60)	\$1,200)	
		Ankle braces			30		\$40)	\$1,200)	
Total								\$13,419)	
	Showcase combine								
		balls			32		\$50)	\$1,600)	
		netting systems			1		\$1,500)	\$1,500)	
		Shirt/ bags/ landyads			40		\$35)	\$1,400)	
		Facility			1		\$1,000)	\$1,000)	
		Lodging			70		\$30)	\$2,100)	
		Agility system			1		\$1,600)	\$1,600)	
		office supplies/Awards			1		\$800)	\$800)	
Total								\$10,000)	
	National Tournament								
		Per-dium			20		\$50)	\$1,000)	
		Air Fares			20		\$750)	\$15,000)	
		Hotel			20		\$195)	\$3,900)	
		Ground Travel			2		\$700)	\$1,400)	
		Travel uniforms& equipment			20		\$175)	\$3,500)	
		Starlings National Tournament fees (summer)			3		\$150)	\$450)	
Total								\$25,250)	
	Enrichment /ACT/College tour						200		

		College Tour		(\$100 Per player)		10	\$200)	\$2,000)	
		Prep like a champion	10 girls	(\$100 Per player)	Summer Camps 20 girls (\$	20	\$100)	\$2,000)	
		ACT Prep/ Testing	playe	r)		10	1000	\$1,000)	
Total								\$5,000)	

Program Expenses										
To sponsor individual activities, equipment, or participants are as follows:										
	Membership/Insurance/Admin			\$11,800)						
	Tournaments			(\$11,475)						
	Enrichment			\$5,000)						
	Combine			\$10,000)						
	Equipment			\$13,419)						
	Nationals			\$25,250)						
				\$76,944)						
	Personnel Cost			\$24,040)						
	Total program Cost For 3 years			\$100,984)						

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