**Travel team**

Max Cost Min Cost Cost (IND)

10 player 10 players w/grants

. 2 teams 1 team

**Insurance $30 $600 $300 $30**

**Other Tournaments May-June $2000 $1000 $100**

**Jogging Suits/Bag/Uniforms (traveling teams) ($160\*20)$3200 $1600 $160**

**Travel Cost (hotel& driver) $1600 $1000 $100**

**Practice facility/ equipment $ 5000 $2500 $250**

#### (Cumberland Maymesters) (10\*$100) $1500 $750 $75

#### MCL (11-14) ( May-July) ($87) $1740 $870 $90

#### College Tour ($100 Per player) $2000 $1000 $100

#### Summer Camps 20 girls ($200 Per player) $4000 $2000 $160

#### Combine per team ($750) $1500 $1000 $55

#### ACT Prep 10 girls ($100 Per player) $2000 $1000 $40

#### 40 pair knee pads ($15) $600 $400 $20

#### 20 shoes ($60) $1200 $600 $60

#### 30 ankle braces ($40) $1200 $800 $80

#### Totals $29,140 $15,920 $1420

#### National Tournament(Est) $25,000 $14,000 $1000

Total $48,740 $27,920 $ 2,870

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  |  |  |  |  |  |  |  |  |  | $8,210 |

#### Metro Parks SITE League Based on 18-30 Player groups (During Thrive time)

#### Ind. Cost Min Cost

player groups teams(30)\*3

**League** (**Dec-FeB) $ 25 $3150**

**STARLINGS T-Shirt/socks/ shorts ($45) $ 15 $4050**

**Snacks $ 5 $1800**

300 Awards/Banquet/Lock IN (VolleyZone) $5 $1150

Totals $300 $17800

Ind. Metro parks Starlings In kind cost

#### Over All Cost MOB 300 7,500 $18670

***STARLINGS NASHVILLE TENATIVE BUDGET TOTAL 2020***

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **Max** | |  | | | **Min** | | |
| **$100,000** | |  | | | **$34,390** | | |
|  | |  | | |  | | |
|  |  | |  |  | |  | **In Kind donations** | | |  |
|  | January –July | | |  | |  |  | |  |  |
|  | MOB | | |  | |  | In-Kind donation from MOB | | | |
|  | ACT Prep and testing | | | 30 girls | |  | In-Kind donation from Infullmotion | | | |
|  | Strength and conditioning | | | 35 girls | |  | In-Kind donation from AOYA | | | |
|  | Wellness Seminars’ | | | 35 girls | |  | In-Kind Donations fitness the fun way | | | |
|  | Free sports physicals and seminars | | | 35 girls | |  | In-Kind Donations United Neighborhoods | | | |
|  | **Leadership training** | | | **35 girl** | |  | **In-Kind donation from FCA/DCO** | | | |

## **Tentative Revenue**

## **Member fees projections Possible Revenue Possible Fundraising/Sponsors - National Rev.**

Players 30/ $60/$50(fundraising) **$1800 $1500 $4400**

**(6-14)Volley Zone ($30) $1200**

Players 10/ $285 /$200(fundraising) **$2850 $2000 $4400**

**(11-14)Intermediate teams ($275)**

Players 20/$345/$200(fundraising) $6900 $4000 $8600

**(11-16)Starlings ($335)**

Players 20/$565/$300(fundraising)

**(11-18) DIVAS ($370)**  $11300 $6000 $17300

#### Bridgestone/Sponsors/Grants $24000

Total $22,850 $18700 $41550

**Fee Schedule** **$48550**

Volley Zone (85+50)

Starling Nov-Jan ($100+50) Feb-Mar ($100+50) April-May ($125+50) Jun-July ($100+50)

Divas Nov-Jan ($150+50) Feb-Mar ($150+50) April-May ($200+50) May- Jun ($750+150)

(Includes tournament hotel and travel for starlings and divas)

(Coaches are paid the grants and fundraising efforts only)

Corporate membership packages for sponsors.

* Member support - Discuss sponsorship proposals with your members. If a sponsorship is to work it needs to have the backing of your members, staff and board.
* Enough resources - Writing sponsorship proposals and contacting companies can be time consuming. Make sure you have the time and people willing to help.
* Allow sufficient lead-time - Depending on what you are asking for, the assessment, negotiation and planning involved to successfully manage a sponsorship takes substantial time.
* Stand out from the clutter - Tailor your proposal by acquiring background information on the potential sponsor’s desired image, products, services and business objectives.
* Price yourself competitively - Find out what similar sponsorships are selling for. Before signing, a potential sponsor will independently put a value on your proposal. If your offer is cost effective or unique - you are in the running. Make sure you are making a profit.
* Target the correct person - Address it to the right person. If you are unsure, phone the company and ask them who looks after sponsorship deals. Confirm the address details while you’re on the phone or in person.

|  |  |
| --- | --- |
| **Pink Donor ($500)-Sponsorship shirt for Volley zone only** | **$500** |
| **Bronze Donor ($2000)- Log on Showcase shirt only** | **$2000** |
| **Silver Donor ($3000) - benefits include: advertising on club house to size of 1500x1000mm, naming rights to section of club eg Beach Sprinters. Logo on Team banner and practice shirt.** | **$3000** |
| **Gold Donor ($5000) - benefits include: advertising on club house to size of 3000x2000mm, company logo on club letter head, sleeve sponsor on all club apparel including patrol uniform and league uniforms** | **$5000** |
| **Titanium Donor ($7500) - benefits include: advertising on club house to size of 3000x2000mm, company logo on club letter head, sleeve sponsor on all club apparel including patrol uniform, tournament, camps, events and league uniforms.** | **$7,500** |
| **Uranium Donor ($10,000) - benefits include: advertising on club house to size of 3000x2000mm, company logo on club letter head, sleeve sponsor on all club apparel including patrol uniform, tournament, camps, events and league uniforms, team uniforms, league play, tournaments, showcase,& camps** | **$10,000** |
| **Starlings Program-($25000) benefits include: advertising on club house to size of 3000x2000mm, company logo on club letter head, sleeve sponsor on all club apparel including patrol uniform, tournament, camps, events and league uniforms, Team uniforms, league play, tournaments, equipment, travel expenses,showcase, & summer Camps.** | **$25,000** |
|  |  |

**PROJECT BUDGET**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Category** | **\* \***  **Contribution/**  **Grants** | **\*\*Other**  **Funding**  **( )** | **\*\*\*In-Kind Contributions** | **Total Cost** |
| **Personnel**  & Volunteers | **$3,040** | **Membership fees $4,200**  **Summer Camp Fee**  **$ 6,800** | **Volunteers**  **$10,000** | **$24,040.00** |
| **Tournaments/ Competitions/ Clinics** | **$ 8,475** | **Fundraising**  **$1,000** | **Summer Camp Fee**  **$ 2000** | **$11,475.00** |
| **Travel/ Lodging** | **Nationals plane Tickets**  **$15,000** | **Board Members**  **$ 5,000**  **Fees**  **$ 750** | **Transportation**  **$4,500** | **$25,250.00** |
| **Equipment**  *(limit 10% of Budget)* | **$5000** | **Board members**  **$3500**  **Fees**  **$3,419** | **Netting system $1500** | **$13,419.00** |
| **Charter Education**  **Summer Education**  **Other Programs & Test Preparation** | **$2,000** | **College Tour Activities**  **$2000** | **Infullmotion Prep/Testing**  **$1000** | **$5,000.00** |
| **Other**  **( uniforms & gym usage )** | **$3,500** | **Fundraisers**  **$3,000**  **Fee**  **$1,500** | **Gym usage**  **$,1500** | **$9,500.00** |
| **Other**  **(Membership/ Insurance)** | **$ 1500** | **Coaches members fee**  **$300** | **Insurance**  **$500** | **$2300.00** |
| **Showcase/Combine**  **( camp/ food/ cost )** | **$3,400** | **Fees**  **1,600**  **Lodging**  **$2,400** | **Balls/Baskets**  **$1600**  **Presenters**  **$1000** | **$10,000.00** |
| **GRAND TOTAL** | **$41,915** | **$35,469** | **$23,600** | **$100,984.00** |
|  |  |  |  |  |

**Potential Advisory Board Members**

**Starlings Nashville Volleyball Club**

**NASHVILLE OPERATIONAL BUDGET 2018**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  |  | |  | |  | |  | |  | |  | | |  | |  | |  | |
| **NASHVILLE OPERATIONAL BUDGET 2018-19** | | | | | | |  | |  | |  | | |  | |  | |  | |
| Personnel |  |  | |  | |  | | Staff | | Weeks | | | Days | | Hours | | Rate | |
| Executive Director | |  | |  | |  | | 1 | | 120 | | | 600 | | $25 | | $15,000 | |
| Coaching Staff (3) | |  | |  | |  | | 3 | | 28 | | | 84 | | $20 | | $5,040 | |
| Transportation | |  | |  | |  | |  | | 15 | | | 20 | | $100 | | $2,000 | |
| Presenters/ Consultation | |  | |  | |  | |  | |  | | |  | |  | | $2,000 | |
| Total Personnel | |  | |  | |  | |  | |  | | |  | |  | | **$24,040** | |
| **Program Expenses** | |  | |  | |  | |  | |  | | | Kids/ coaches/ tournaments | | | | | |
|  | Membership |  | |  | |  | |  | |  | | |  | | Rates | |  | |
|  |  | Insurance | |  | |  | |  | | **25** | | |  | | $20 | | $500 | |
|  |  | USVBA(membership $50) | | | | | |  | | 20 | | |  | | $50 | | $1,000 | |
|  |  | Coaches(USVBA) | | | |  | |  | | 5 | | |  | | $60 | | $300 | |
|  |  | Starlings Tour Camp fees (summer) | | | | | |  | | 50 | | |  | | $200 | | $10,000 | |
|  |  | Supplies | |  | |  | |  | | 50 | | |  | | $20 | | $1,000 | |
|  |  | Snacks | |  | |  | |  | | 50 | | |  | | $50 | | $2,500 | |
|  |  | Phone, Post, Paper, Computer Software | | | | | |  | |  | | |  | |  | | $1,500 | |
| Total |  |  | |  | |  | |  | |  | | |  | |  | | **$11,800** | |
|  | **Tournaments/ Competitions/Clinics& Camps/ fees** | | | | | | | | |  | | |  | |  | |  | |
|  |  | SRVA Tournament fees | | | |  | |  | | 4 | | |  | | $250 | | $1,000 | |
|  |  | (M) Cumberland League ($75)(April-May)(20) | | | | | | | | 40 | | |  | | $75 | | $3,000 | |
|  |  | MCL League ($125)(March -April)(20) | | | | | | | | 20 | | |  | | $125 | | $2,500 | |
|  |  | “All for Him ” Volleyzone Skills Camp | | | | | |  | | 25 | | |  | | $125 | | $1,875 | |
|  |  | Cumberland Team Camp | | | | | |  | | 10 | | |  | | $195 | | $1,950 | |
|  |  | FCA Leadership camp | | | |  | |  | | 5 | | |  | | $250 | | $1,250 | |
|  |  | FCA Volleyball camp | | | |  | |  | | 10 | | |  | | $180 | | $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** | |
|  |  |  | |  | |  | |  | | | |  |  | |  | |  | |
|  |  | (Camp)-combine/ Presenters | |  | |  | |  | | | |  |  | |  | | $1,350 | |
|  |  | Shirt/ bibles/ lanyards | |  | |  | |  | | | |  |  | | $20\*60 | | $1,200 | |
|  |  | Facility | | | |  | |  | | | |  |  | | $650\*3 | | $1,950 | |
|  |  | balls | | | |  | |  | | | |  |  | | $35\*40 | | $1,400 | |
|  |  | office supplies/Awards | |  | |  | | 1 | |  | | |  | | $10\*100 | | $1,000 | |
|  |  | Food | |  | |  | |  | |  | | |  | | $40\*40 | | $1,600 | |
|  |  | Lodging | | | |  | |  | | 1 | | |  | | $40\*40 | | $1,600 | |
| Total |  |  | |  | |  | |  | |  | | |  | |  | | **$10,000** | |
|  | **National Tournament** | | |  | |  | |  | |  | | |  | | Per player | |  | |
|  |  | 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) | | | | | | | | 2 | | |  | | $250 | | $550 | |
| Total |  |  | |  | |  | |  | |  | | |  | | **$2000** | | **$25,550** | |
|  |  |  | |  | |  | |  | |  | | |  | |  | |  | |
|  | **Enrichment /ACT/College tour** | | | | |  | |  | |  | | |  | | 200 | |  | |
|  |  | **College Tour** | | | | **($100 Per player)** | | | |  | | | **10** | | $200 | | **$2,000** | |
|  |  | **Prep like a champion Summer Camps 20 girls ($100 Per player)** | | | | | | | | | | | 20 | | $100 | | **$2,000** | |
|  |  | **ACT Prep/ Testing 10 girls ($100 Per player)** | | | | | | | | | | | **10** | | 1000 | | **$1,000** | |
| Total |  |  | |  | |  | |  | |  | | |  | |  | | **$5,000** | |
|  |  |  | |  | |  | |  | |  | | |  | |  | |  | |
|  |  |  | |  | |  | |  | |  | | |  | |  | |  | |
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|  |  |  | |  | |  | |  | |  | | |  | |  | |  | |
| Program Expenses | |  | |  | |  | |  | |  | | |  | |  | |  | |
| **To sponsor individual activities, equipment, or participants are as follows:** | | | | | | | | | |  | | |  | |  | |  | |
|  | Membership/Insurance/Admin | | | | | **$11,800** | |  | |  | | |  | |  | |  | |
|  | Tournaments/uniforms |  | |  | | **$11,475** | |  | |  | | |  | |  | |  | |
|  | Enrichment |  | |  | | **$5,000** | |  | |  | | |  | |  | |  | |
|  | Combine |  | |  | | **$10,000** | |  | |  | | |  | |  | |  | |
|  | Equipment |  | |  | | **$13,419** | |  | |  | | |  | |  | |  | |
|  | Nationals |  | |  | | **$25,550** | |  | |  | | |  | |  | |  | |
|  |  |  | |  | | $76,944 | |  | |  | | |  | |  | |  | |
|  |  |  | |  | |  | |  | |  | | |  | |  | |  | |
|  | Personnel Cost | | |  | | **$24,040** | |  | |  | | |  | |  | |  | |
|  | Total program Cost For 2 years | | | | | **$100,984** | |  | |  | | |  | |  | |  | |