

## What does the \$400 player fees cover?

SHS lacrosse is different from every sport on campus. We get little to no funding from the school. They provide a venue and pay the coaches (starting this year, 2023). With no money we have no program. And to be clear we don't charge \$400 per player, it's \$200 plus SnapRaise. I would argue we are one of the strongest financially positioned programs in the county. And we are one of the newest programs in the county. This was one of our goals from the beginning. Programs flounder without the funds after the "new" wears off or the big donors disappear. We wanted to grow a fundraising machine that would not stumble due to a lack of funding. Our vision was to lay the groundwork to grow a best-in-state lacrosse program that the players, parents, school and the community would be proud to be a part of.

What does the SHS Boosters provide for this fee?

- Cost to run the program is approx \$45k (average annual). Some years more some less.
- Factor an additional 20% to grow our nest egg and re-invest to grow the program to be solvent for the long term, and a top-shelf, competitive program. So our goal is now \$54,000 to build a thriving program with a strong financial foundation.
- Even these numbers are skewed since we often get partners to donate services to the program for tax prep, incorporation documents, accounting services, printing services, etc. that would otherwise add to our costs.
- We started with \$12k from SRQLAX and our survival depended on getting another \$80k raised to fund the program over 3 years. Raising the funds to meet the next 3 year obligation of \$90k was our initial driver to "always be fundraising" and this sense of urgency must remain a top priority of our program. That's changed with the new contract structure and provisions where we pay school less and boosters manage most of the distribution of funds to pay for operations and equipment. However, cash in the bank is very powerful and allows us to do what others can't. Top-shelf equipment, strength training, clinics, AED's...
- We believe that coaches should focus on coaching and never have to worry about if the program is well funded or lacking equipment or gear.
- Player fees are a fractional but necessary portion of the overall funds needed but the amount has been subject to debate over the past few seasons. Our hope is to reduce over time but costs have also continued to escalate in the past few years. And the school has thrown us a few curveballs with helmet certifications, uniform contracts, extended travel due to districting, separate buses etc. that will continue to add additional burdens on our finances. Remember it's really \$200 each which is why SnapRaise is important. There are always "what if's" around the corner that we don't see coming. The 1st or 2nd season we were told girls

would be required to have helmets which was nearly \$3,000 that was not anticipated but we made it happen.

- Organic growth as rosters continue to grow and additional front ended capital expenditures are needed (i.e. I have a bunch of new girl players and we need 15 more helmets, and gear). This can only be done with cash on hand and we can confidently say “yes” ...we can do that.
- What have we done with the funds over the past few years:
  - New girls uniforms this season
  - New Boys uniforms 2022 season
  - New helmets both teams this season
  - Addition of JV teams for both squads
  - Video filming camera for both teams over the past two seasons and Huddle film analysis subscriptions
  - Additional stipends for assistant coaches
  - Team swag gear for coaching staff
  - Nets, goals, balls, and related items that need to be replaced regularly/annually
  - Goalie equipment for both teams annually/bi-annually
  - Gear bags for both teams
  - Shooter shirts both teams yearly
  - Food, drinks and bus travel for game days
  - SportsEngine website and team mgt software subscriptions and set up (this was a major initiative at the onset that gave us a website, player database, registration method, and way to buy gear in one place)
  - Required fees, administrative costs, Insurance for the organization
  - Pre-season tournament fees
  - Team building, Senior Night, team pictures, end of year party and awards (we charge for year end party but also subsidize a few thousand of costs)
  - Subsidizing professional strength and conditioning programs
  - Etc.

So how does the breakdown per player work:

\$54,000 divided by an estimated 72 players is \$750 cost per player. \$200 of that is from player fees which means we have to fund about \$550 per player to meet the goal. So, if 72 players pay \$200 each we raise \$14,400 from player fees and it's a fractal portion of the overall needed. We also have scholarships and many players don't carry their weight for fundraising or even show up to fundraising events so we don't always realize that full amount but let's keep it simple. This means we have a deficit of about \$39,600 per year for fundraisers. The example of a breakdown looks like this:

IMG \$9,000

Shooting Clays \$7,000

SnapRaise \$15,000

Golf/Cornhole/TBD? \$8,600

Approximate \$ raised \$39,600

Plus player fees \$14,400

Total - \$54,000