University of

Wisconsin- Oshkosh

Xxxxx Club

Budget Proposal for

2019-2020

Xxxx Club

Mission Statement & Narrative Summary

2019-2020 Fiscal Year

The **mission** of the Xxxx Club is:

The Xxxx Club is here to provide students the opportunity to participate in and develop skills in the sport of Xxxx. As well as having that opportunity, we provide members a quality experience that includes physical, social, and emotional growth in a safe and positive environment. One of the benefits of being apart of the club is developing camaraderie and allowing its members excellent growth opportunities in leadership, financial management, governance and cooperation, which are all very practical and valuable lifelong skills. With the combining efforts of the club, there is an enormous opportunity for extramural competition.

**Line Item (1) Travel $XXX:**

**In-State Travel:**

The XXX Club is requesting $XXX for in-state travel. The XXX Club is a member of the Great Lake XXX Conference (GLBC), previously known as Wisconsin Collegiate XXXX Conference (WCBC) (the name changed as the conference grew to include more colleges from neighboring states). Most conference tournaments are held in-state. Along with the conference tournaments, we attend other tournaments around the state to gain power points and make postseason events like Club Championships, Sectionals, and possibly Nationals.

Since all of the XXX tournaments are two days long over weekends, we stay at hotels for each weekend. To calculate the amount of money needed for lodging, we estimate that each hotel will cost $XXX per night. Since there is 16 people and we need 4 hotel rooms per night for 2 nights, we are budgeting for a total of 4 hotel rooms for 2 nights. This budgeted cost stays constant for each tournament , we are budgeting $XXX or less each weekend for lodging.

For every tournament we attend the XXX Club travels in personal vehicles owned by club members. Due to the fact that we take 16 club members, along with all of their equipment to each tournament, it is necessary for us to travel in four personal vehicles. The formula for which the gas mileage was calculated is shown below. The club uses Google Maps for all mileage estimates.

⍉ First, we assume that we take 4 personal vehicles. We will not be requesting the maximum amount for mileage for the personal vehicles, but we will be asking for $0.40 per mile to cover gas and wear and tear

⍉ When there are less members to go to a tournament we will always take less cars to save money. We will only bring the amount of cars needed to seat members and carry equipment and overnight bags.

**Out-of-State Travel:**

The Xxxxx club is requesting $XXX for out-of- state travel. Since the XXX team competes in the Great Lakes XXX Conference, there is usually a tournament hosted in Minneapolis, Minnesota every season in which we attend. The XXX Club has also competed in tournaments in Illinois, Iowa, and Indiana. The club hopes to attend these tournaments out-of-state because they are larger tournaments and hold more value (they are Tier 1 Tournaments) to making post season play like Sectionals, Club Championships, and Nationals.

For the out-of-state tournaments, the club anticipates spending $XXX per night (assuming that the hotel rooms are not tax exempt). We are budgeting for 4 rooms each night for two nights during these weekend tournaments. At $XXX per night, our cost of lodging at a tournament out-of-state will be approximately $XXX or less for each one. The only exception for this is the XXX Club’s trip to Las Vegas, Nevada. This is a 6 night trip and we are budgeting for $XX per room since we get a discount rate for the tournament. Since this is a farther away tournament, the club has asked that our advisor would go with us on this trip (so we would need 5 rooms for 6 nights). The total cost of travel for both in-state and out-of-state is shown in the table on the following page.

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Destination** | **# in party** | **Round Trip Mileage** | **Transportation** | **Transport Cost** | **Lodging Cost** | **Total Cost** |
| GLBC- Conference Tournament 1  (Minneapolis, MN) | 16 | Approx.  620 | 4 Personal Vehicles | $992 | $840 | **$1832** |
| Midwest Collegiate Championship (Milwaukee, WI) | 16 | Approx.  260 | 4 Personal Vehicles | $416 | $800 | **$1216** |
| GLBC- Conference Tournament 2 (Milwaukee, WI) | 16 | Approx.  260 | 4 Personal Vehicles | $416 | $800 | **$1216** |
| UW-Stout State Open  (Menomonie, WI) | 16 | Approx.  400 | 4 Personal Vehicles | $640 | $800 | **$1440** |
| Leatherneck Classic  (Davenport, IA) | 16 | Approx.  560 | 4 Personal Vehicles | $896 | $840 | **$1736** |
| Ebonite Warhawk Open  (Addison, IL) | 16 | Approx.  420 | 4 Personal Vehicles | $672 | $800 | **$1472** |
| GLBC- Conference Tournament 3  (Weston, WI) | 16 | Approx.  240 | 4 Personal Vehicles | $384 | $800 | **$1184** |
| Roto-Grip Baker Challenge  (Addison, IL) | 16 | Approx.  420 | 4 Personal Vehicles | $672 | $840 | **$1512** |
| ISBPA  (Addison, IL) | 16 | Approx.  420 | 4 Personal Vehicles | $672 | $840 | **$1512** |
| Annual Hoosier Classic  (Indianapolis, IN) | 16 | Approx.  760 | 4 Personal Vehicles | $1216 | $840 | **$2056** |
| Las Vegas Invitational  (Las Vegas, NV) | 16 | Approx $350 per person for plane ticket | Transport via Airplane | $5600 | $2400  5 rooms  6 nights  $80/night | **$8000** |
| GLBC- Conference Tournament 4  (Freeport, IL) | 16 | Approx.  350 | 4 Personal Vehicles | $560 | $840 | **$1400** |
| Sectionals  (Addison, IL) | 16 | Approx.  420 | 4 Personal Vehicles | $672 | $840 | **$1512** |

**Line Item (2) Facility Rentals $XXX:**

Practices and games require the rental of the arena at the Oshkosh YMCA. We are grateful that the YMCA charges almost half of what other arenas would charge for an hour of ice. We will practice for 3 hours each week (2 – 1.5 hour practices) for 18 weeks for a total of 54 hours of rental. We will also have tryouts that will require 4 hours of ice. We plan on playing 13 home games at 2.5 hours per game for 32.5 hours of rental. To recruit new players, we will hold one 1 hour practice with potential players in the spring. Last, we plan to hold a 30-minute “Skate with the Titans” session so young and old fans alike can come on the ice with the team; this is a norm among high school and college teams. All of the above requires 92 hours of ice, billed to us at $XXX per hour, for a total of $XXX. Our ice fees have gone up at least 5% each year, so we are anticipating a 10% increase in fees, which is why we are budgeting for $XXX per hour.

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| Facility Rentals | | | | |
| Item | Qty | Hours | Cost/Hr | Total |
| Practice @ 1.5 hrs | 36 | 1.5 | XXX | XXX |
| Tryouts @ 2 hrs | 2 | 2 | XXX | XXX |
| Games | 13 | 2.5 | XXX | XXX |
| Skate with the Titans | 1 | .5 | XXX | XXX |
| Item | Qty |  | Cost | Total |
| Recruitment Practice | 1 | 1 | XXX | XXX |
| Total |  |  |  | XXX |

**Line Item (3) Marketing, Printing, Duplicating $XXX:**

We use XXX flyers with our game schedule during RecFest and Taste of UW Oshkosh to promote the club to students and staff. These are quarter-sheet size flyers that cost $0.14 per full sheet of paper for a total of $XX. We also provide fans a roster sheet with the rosters of our and the visiting team. This sheet also contains the logos of our sponsors. We print 100 rosters per game at $0.28 per sheet for a total of $XXX. All printing is done by Copy This in Reeve Union.

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| Printing & Duplicating | | | | |
| Item | Qty | Sub-Qty | Price | Total |
| Game Rosters | 13 | XXX | 0.28 | XXX |
| Promo Flyers | 1 | XXX | 0.14 | XXX |
| Total |  |  |  | XXX |

**Line Item (4) Equipment $XXX:**

The XXX Club is asking for $XXX to cover the cost of any additional jersey orders for athletes. We want to be able to order any necessary and approved competition jersey(s) if we run out of a certain size or if our club gains more members. These jerseys would be added to the ones already owned by the school and would be returned to the school after each season. One jersey can cost between $XX and $XX without shipping and each athlete has 2 jerseys, one for each day of weekend tournaments.

**Line Item (5) Professional Services $XXX:**

As XXX is a high contact sport, the great waters conference requires each team to have a medical professional on site during any competition. We choose to employ athletic trainers through UW-Oshkosh Sports Medicine, at an hourly rate of $XX. With fall and spring competition this totals to $XXX paid to athletic trainers.

|  |  |  |  |
| --- | --- | --- | --- |
| Printing & Duplicating | | | |
| Item | Hourly Rate | Hours | Total |
| Athletic Trainer  (3 Home Games) | $XX | XX | $XXX |
| Athletic Trainer  (Spring Tournament) | $XX | XX | $XXX |
| Total |  |  | $XXX |

**Line Item (6) Dues and Memberships $XXX:**

The Xxxx Club is asking for $XXX to cover all of our entry fees and memberships. The XXX Club intends to compete in a total of 16 tournaments next season. The UW-Oshkosh XXX Club has been competing under the United State XXX Congress’ (USBC) collegiate program since the year 2000. Since then our xxxx program has grown tremendously, especially in the past few years. We have gone from competing in a total of 5 tournaments in the 2009-2010 season to 14 tournaments this 20XX-20XX season. As a club we hope to attend more tournaments to increase our chances at qualifying for postseason competition. For the most part, the cost for entering into a collegiate tournament is fairly reasonable. Each non- conference tournament costs between $XXX and $XXX per team, and entry into the Great Lakes XXX Conference each year is $XXX for our Men’s Varsity and Women's’ Varsity. This covers our membership into GLBC and also covers the entry fees of the 4 conference tournaments we compete in. However, next season we anticipate having 2 teams (a Men’s Varsity and a Women’s Varsity) which will increase the entry fee totals in comparison to our previous season. Listed on the next page is a table stating how much each tournament/fee will cost along with our reasoning as to why we would like to compete in each specific tournament. (Table below and on the next page)

**XXXClub Dues/Memberships**

**(Based on 2 Teams)**

|  |  |  |
| --- | --- | --- |
| (What competition?) | $? | Description |
| USBC Sanctioning Fee | $XXX | This fee is necessary because it is required in order to participate in any intercollegiate xxxx competition or tournament. |
| GLBC Conference Dues | $XXX | This fee covers four different tournaments in our conference for two teams. |
| Midwest Collegiate Championship | $XXX | This tournament is the kick off to our season. It is a Tier 1 tournament, meaning it is one of the most competitive tournaments held throughout the course of the season and offers more points when it comes to selection/qualification for sectionals. Teams from our conference as well as other teams from all over the country compete in this tournament. |
| Ebonite Warhawk Open | $XXX | This tournament is hosted by the UW-Whitewater and is held in Addison, IL. They compete in the tournament we host (the Titan Invite @Classic Lanes) and the club likes to return the favor by competing in their tournament. |
| Robert Morris Roto-Grip Baker Challenge | $XXX | This tournament is a Tier 1 and is held in Addison, IL. It is a good tournament to compete in because there are many teams to compete against and increases the ability to gain power points for postseason competition. |
| ISBPA | $XXX | This tournament is also a Tier 1 that is held by the USBC and is put on to hold one of the largest xxxx competitions in the nation. Numerous teams from around the country come to compete in the ISBPA. This increases our club’s ability to get power points. |
| Hoosier Classic Invitational | $XXX | This is another Tier 1 tournament that has large sectionals implications. The Hoosier is celebrating their 49th annual tournament this season (Feb 2018). This tournament is essential for us at the end our competitive season to solidify a spot for our teams at sectionals. |
| Leatherneck | $XXX | This tournament is hosted by Western Illinois University and is a great tournament that over 60 other colleges compete in also each year. |
| UW-Stout State Open | $XXX | This is a smaller tournament that will allow our team to place higher and be able to gain power points for postseason play. The UW- Stout team also attends the tournament we host (the Titan Invite at Classic Lanes) so, we like to return the favor by attending their tournament. |
| Las Vegas Invitational | $XXX | We will be competing in two Tier 1 tournaments while in Las Vegas and they are also full with teams from around the country. |
| Sectionals | $XXX | The location for Sectionals changes each year. We have competed in Sectionals several times in the past, so we like to plan on attending this tournament so we can hopefully we can qualify for Nationals  $XXX per team + $XX per person for individual competition (assuming 12 compete individually) |

**Line Item (7) Total Sport Club Finance Committee Budget Request $XXXX:**

An overall short summary of what funds are being requested. A brief overview of the past 5 years, has the sport club expanded or condensed or remained constant? Show comparison from previous requested funds to awarded funds. How many tournaments/competitions? The club’s goals for the future years to come?

(EX) With the travel costs and tournament fees combined we expect the total costs for 2019-2020 to be approximately **$XXX** ( we requested $5,000 and this year we are requesting $6,000). While this may seem shockingly steep, we have noticed that in the the last 4 years the XXX Club Team has become much more competitive. With exposure, more experience, and with more opportunities to participate at the collegiate level, we fine tune our techniques and have become better, more competitive athletes. We do better as the season goes on as the team participates in more tournaments. This club’s goal is to expand the club and get national recognition that our XXX Club and University deserves to receive. Of course, whenever the club can, we will look for opportunities to save money. We are asking for **$XXX** to cover our 2019-2020 season and we will respect the responsibility of the spending of allocated funds properly.

**For further information, please contact:**

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| --- | --- | --- |
| President: (Name) | (Phone Number) | (School Email Address) |
| Treasurer: (Name) | (Phone Number) | (School Email Address) |
| Vice Pres: (Name) | (Phone Number) | (School Email Address) |
| Secretary: (Name) | (Phone Number) | (School Email Address) |