

Phil/Board-

The numbers may be unclear in the \$\$ requested for open court time and the 7-12 girl's clinic, but here's an overall breakdown of the finances for the entire tennis proposal.

\$1,000-Youth Summer Tennis Program

\$1,000-Open Court Time, three 2-hr. sessions/week/8 weeks, to keep cost at \$0. Two coaches are there for instruction.

\$1,000-Money would be used for 12 cases of balls for 7-12 clinic, open court, and summer program. It would fund t-shirts and awards for incentives for number of hours on the court. Lastly, it would provide possible scholarships to athletes of financial need to help pay for the \$200 7-12 clinic.

Delano Summer Tennis Operating Budget

2007
Actual Numbers

Projected Income:

(Projected @ 50 players)

City Grant

\$50 entry fee @ 50 players (projected)

Total Income

Projected Numbers

\$1,000

\$2,500

\$3,500

1,000
 $44 \times 50 = 2200 + 5 \times 60 = 2500$

3500

Expenditures

Community Ed Cost \$6/entry

T-shirts (50 players)

2 staff @ 7.14/hr for 63 hrs.

Powerade/Ice

Head Staff-

Prizes (grips, balls, etc.)

Total Expenditures

\$300

(\$350)

\$900

\$125

\$1,800

\$75

\$3,550

294

280

900

77

1800

74

3425

Income

(-) Expenditures

\$3,500

\$3,550

3500

3425

Revenue

to be put in tennis fund for following year
 if goals reached

(\$50)

\$75