



The proposed expenses for lacrosse for the 2014-15 school year are as follows:

- 1) CFHS: \$2,500.00 (for 2014-15 only) + \$900.00 for supplies = \$3,400.00
- 2) MBHS: \$2,500.00 (for 2014-15 only) + \$900.00 for supplies = \$3,400.00
- 3) SHS: \$900.00 for supplies (Since they are an existing team they will not receive the \$2500 in startup funds)
- 4) SJHS: \$2,500.00 (for 2014-15 only) + \$900.00 for supplies = \$3,400.00

SUPPLIES: **\$11,100.00 (for 2014 -2015 CFHS, MBHS, SJHS only)** \$3600 per year afterwards (\$900 per school CFHS,MBHS,SHS, SJHS)

TRANSPORTATION, OFFICIALS, GATEKEEPERS, SECURITY: Vary based primarily upon each school's competitive schedule **\$24,000.00**

COACHING SUPPLEMENTS: Vary based upon coach's placement on the HCS Athletic Supplement Scale: Average of \$6648 per school X 4 = **\$26,592** (Please note this is a boys and girls varsity supplement CFHS, MBHS, SHS, SJHS)

**Estimated TOTAL: \$61,692 (2014-2015 only) \$54,192 (2015-2016 and beyond)**