



**Be Financially Sustainable**

## 1. Be Financially Sustainable

Project	Role	Measurable
Outline and follow an annual budget	Junior Treasurer	Annual budgets created and reported on at monthly meetings
Attract and support sponsors	Sponsorship Manager	\$500 of sponsorship gained per team
Access grants	Grants Writer	\$5,000 of grants sourced annually
Implement fundraising	Fundraising Manager	Minimum \$2,000 raised through fundraising annually
Attract spectators to home games	Marketing Manager	Attract 50 adults/game at home games

### Outline and follow an annual budget

For the club to be financially sustainable, it is crucial that the committee outline and monitor an annual budget. With plans for future facility developments, provision of volunteer training, player growth and general operational improvements, the club will need to create a suitable level of income that can be allocated to specific projects. Particularly where grant programs are concerned, often the club will need to have a certain level of savings to contribute towards a project that needs to be evidenced in the grant application.

### Attract and support sponsors

The junior component of the club can benefit from the senior's pre-existing sponsorship relationships, however, it is essential to attract new sponsors. To do this, specific businesses need to be targeted who will benefit from their involvement with the club. A professional sponsorship package with a range of options and potential outcomes needs to be personally presented to managers, directors and owners of specific businesses. Using the club's network of players and their families can be a successful way to create new sponsorship leads.

### Access grants

The club's grant writer needs to be aware of the priority projects outlined in this plan so they can identify and apply for relevant grants. Grants for various types of projects will be available at different times of the year, so it is important to be aware of when specific programs open and close. Generally, when accessing grants, the funding will need to be used within a specific timeframe that may be 3-18 months after the application is submitted, therefore it is essential to be well planned and organised.



### **Implement fundraising**

All club fundraising events need to be planned in advance, so they are well organised, thoroughly promoted and successfully implemented. The club should aim for 1-2 major fundraising events each year (such as a carnival, off season modified competition or sportsperson's dinner) along with a number of smaller, regular events (such as social club events, a season launch/presentation, game day raffle, home game canteen or involvement in a community charity event). All fundraising events should be evaluated to determine how successful they have been and the benefits they are providing the club.

### **Attract spectators to home games**

The more spectators the club can attract to home games, the better the atmosphere will be for the players and the more income the club can generate through gate entry fees and sales of food and drinks. Families and friends of players need to be encouraged to attend games; senior players need to be enticed to attend junior club games (and vice versa); the canteen needs to provide good food; and club volunteers, families and players must provide a friendly and welcoming environment for visiting teams so that spectators have a great time and want to come back.



## Income and Expenditure

### Expenditure

#### General Club Expenses

Items	Cost
TDJRL affiliation	\$50
Public Liability	\$370
Advertising	\$1,000
Facility hire	\$2,000
Laptop/Admin Equipment	\$1,500
External hard drive	\$100
Website	\$500
Cloud storage	\$200
<b>Total</b>	<b>\$5,720</b>

#### Team Expenses

Items	Cost	Average Quantity	Cost/Team
Registration	\$70.00	12	\$840
Team insurance	\$200.00	1	\$200
Jerseys	\$50.00	18	\$900
Jersey bag	\$25.00	1	\$25
Shorts	\$15.00	12	\$180
Socks	\$10.00	12	\$120
Balls	\$20.00	5	\$100
Polo shirts	\$25.00	12	\$300
Volunteer polo shirts	\$25.00	4	\$100
Markers	\$1.00	30	\$30
Hit pads	\$50.00	2	\$100
Kicking tee	\$20.00	1	\$20
Gear bag	\$15.00	1	\$15
First aid kit	\$50.00	1	\$50
Cooler	\$30.00	1	\$30
Bottles	\$3.00	10	\$30
Carrier	\$10.00	1	\$10
Clipboard folder	\$10.00	1	\$10
<b>Total cost for 1 team</b>			<b>\$3,050</b>



### Home Game Canteen Stock Expenses

Figures based on half the estimated canteen spend = \$100/game

Number of Home Games/Season	Number of Games/Home Game	Cost
4	6	\$2,400
4	8	\$3,200
4	10	\$4,000
5	6	\$3,000
5	8	\$4,000
5	10	\$5,000
6	6	\$3,600
6	8	\$4,800
6	10	\$6,000

### Home Game Referee Expenses

Figures are based on using an average cost of referee across various age groups

Number of Home Games/Season	Number of Games/Home Game	Cost
4	6	\$480
4	8	\$800
4	10	\$1,200
5	6	\$600
5	8	\$1,000
5	10	\$1,500
6	6	\$720
6	8	\$1,200
6	10	\$1,800



## Income

### Player Registration Income

Figures are calculated on registration fees of \$220/player

Number of Teams	Total Cost
6	\$15,840
8	\$21,120
10	\$26,400
12	\$31,680
14	\$36,960
16	\$42,240
18	\$47,520
20	\$52,800

### Sponsorship Income

Figures are calculated on securing sponsorship of \$500/team

Number of Teams	Total Income
6	\$3,000
8	\$4,000
10	\$5,000
12	\$6,000
14	\$7,000
16	\$8,000
18	\$9,000
20	\$10,000

### Other Annual Income

Items	Income
Other fundraising	\$2,000
Grants	\$5,000
<b>Total</b>	<b>\$7,000</b>



## Home Game Income

Figures are based on

- Attracting 50 spectators/game
- Entry of \$4/person
- Average canteen spend of \$4/person

Number of Home Games/Season	Number of teams playing	Total Income
4	6	\$9,600
4	8	\$12,800
4	10	\$16,000
5	6	\$12,000
5	8	\$16,000
5	10	\$20,000
6	6	\$14,400
6	8	\$19,200
6	10	\$24,000



## Budget Scenarios

These budget scenarios are based on the Income and Expenditure figures outlined in the previous pages and include a range of variables.

### Budget – 6 Teams & 4 Home Games

Total Player Registration Income	\$15,840
Total Sponsorship Income	\$3,000
Total Home Game Income	\$9,600
Total Other Annual Income	\$7,000
Total Team Expenses	\$19,512
Total Referee Expenses	\$480
Total Annual Club Expenses	\$5,720
Total Canteen Stock Expenses	\$2,400
<b>Profit/Loss</b>	<b>\$7,328</b>

### Budget – 8 Teams & 4 Home Games

Total Player Registration Income	\$21,120
Total Sponsorship Income	\$4,000
Total Home Game Income	\$12,800
Total Other Annual Income	\$7,000
Total Team Expenses	\$26,016
Total Referee Expenses	\$800
Total Annual Club Expenses	\$5,720
Total Canteen Stock Expenses	\$3,200
<b>Profit/Loss</b>	<b>\$9,184</b>





### Budget – 10 Teams & 4 Home Games

Total Player Registration Income	\$26,400
Total Sponsorship Income	\$5,000
Total Home Game Income	\$16,000
Total Other Annual Income	\$7,000
Total Team Expenses	\$32,520
Total Referee Expenses	\$1,200
Total Annual Club Expenses	\$5,720
Total Canteen Stock Expenses	\$4,000
<b>Profit/Loss</b>	<b>\$10,960</b>

### Budget – 10 Teams & 5 Home Games

Total Player Registration Income	\$26,400
Total Sponsorship Income	\$5,000
Total Home Game Income	\$20,000
Total Other Annual Income	\$7,000
Total Team Expenses	\$32,520
Total Referee Expenses	\$1,500
Total Annual Club Expenses	\$5,720
Total Canteen Stock Expenses	\$5,000
<b>Profit/Loss</b>	<b>\$13,660</b>

### Budget – 10 Teams & 6 Home Games

Total Player Registration Income	\$26,400
Total Sponsorship Income	\$5,000
Total Home Game Income	\$24,000
Total Other Annual Income	\$5,720
Total Team Expenses	\$32,520
Total Referee Expenses	\$1,800
Total Annual Club Expenses	\$5,720
Total Canteen Stock Expenses	\$6,000
<b>Profit/Loss</b>	<b>\$15,080</b>



### Budget – 12 Teams & 4 Home Games

Total Player Registration Income	\$31,680
Total Sponsorship Income	\$6,000
Total Home Game Income	\$16,000
Total Other Annual Income	\$7,000
Total Team Expenses	\$39,024
Total Referee Expenses	\$1,200
Total Annual Club Expenses	\$5,720
Total Canteen Stock Expenses	\$4,000
<b>Profit/Loss</b>	<b>\$10,736</b>

### Budget – 16 Teams & 4 Home Games

Total Player Registration Income	\$42,240
Total Sponsorship Income	\$8,000
Total Home Game Income	\$16,000
Total Other Annual Income	\$7,000
Total Team Expenses	\$52,032
Total Referee Expenses	\$1,200
Total Annual Club Expenses	\$5,720
Total Canteen Stock Expenses	\$4,000
<b>Profit/Loss</b>	<b>\$10,288</b>

### Budget – 20 Teams & 4 Home Games

Total Player Registration Income	\$52,800
Total Sponsorship Income	\$10,000
Total Home Game Income	\$16,000
Total Other Annual Income	\$7,000
Total Team Expenses	\$65,040
Total Referee Expenses	\$1,200
Total Annual Club Expenses	\$5,720
Total Canteen Stock Expenses	\$4,000
<b>Profit/Loss</b>	<b>\$9,840</b>

