

**PINE RICHLAND TOUCHDOWN CLUB
2026 BUDGET**

			2026 Budget	2025 Season	Variance %
REVENUE					
	Contributions, Gifts & Grants				
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		Donations	5,000.00	8,974.00	-44.3%
		Donations for Military Jerseys	-	750.00	-100.0%
		Total for Contributions, Gifts & Grants	5,000.00	10,112.00	-50.6%
	Fundraising				
		Donation for Coaches Gifts	-	1,390.00	-100.0%
		Banquet Tickets	4,500.00	4,590.00	-2.0%
		Black & Gold Package Raffle	6,500.00	6,599.55	-1.5%
		Concessions			0.0%
		Concession Expense	(15,000.00)	(21,172.77)	-29.2%
		Concession Income	25,000.00	31,448.70	-20.5%
		Corporate Sponsorship	50,000.00	58,975.00	-15.2%
		Spiritwear Sales	2,000.00	2,256.51	-11.4%
		Power Meet	12,000.00	5,505.00	118.0%
		Season Tickets	-	(924.00)	-100.0%
		Yard Sign/Fat Head Fundraiser	750.00	771.00	-2.7%
		Youth Camp Campers	10,000.00	8,108.01	23.3%
		Youth Camp Sponsors	13,000.00	5,000.00	160.0%
		Youth Football Sign Sale	800.00	915.60	-12.6%
		Zroni Sales	5,000.00	7,066.00	-29.2%
		Additional Fundraisers	35,000.00	-	0.0%
		Awards & More Game Day Sales	350.00	388.00	-9.8%
		Total for Fundraising	149,900.00	110,916.60	35.1%
	Other Income				
		50/50	5,000.00	6,053.00	-17.4%
		Media Guide	1,000.00	1,103.11	-9.3%
		Parking Pass Sales	1,250.00	1,350.00	-7.4%
		Total from Other Income	7,250.00	8,506.11	-14.8%
	Registration				
		HS Registration	29,250.00	26,825.00	9.0%
		MS Registration	6,250.00	7,601.00	-17.8%
		Registration Refund	-	(2,125.00)	-100.0%
		Total for Registration	35,500.00	32,301.00	9.9%
		Gameday Expenses			
TOTAL REVENUE			\$ 197,650.00	\$ 161,447.71	22.4%

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EXPENSES					
	Administrative				
	Administration		-	39.90	-100.0%
	Accounting Fees		350.00	264.00	32.6%
	Bank Service Charge		-	64.50	-100.0%
	Insurance		327.78	327.78	0.0%
	Office Supplies		250.00	250.35	-0.1%
	PO Box Rental Fee		200.00	192.00	4.2%
	Quickbooks		450.00	435.03	3.4%
	Small Games of Chance License		125.00	125.00	0.0%
	Stamps		50.00	46.80	6.8%
	Advertising/Promotional		250.00	225.00	11.1%
	Total Administrative		2,002.78	2,061.98	-2.9%
	Apparel				
	7 on 7 Shirts		2,400.00	1,999.20	20.0%
	Coach's Gear		8,500.00	7,492.60	13.4%
	MS End of Season Tees		800.00	787.73	1.6%
	Team (Players) Gear		23,000.00	15,644.61	47.0%
	WPIAL Championship Tees		1,750.00	1,618.15	8.1%
	Youth Day T- Shirts		1,250.00	1,153.96	8.3%
	Total for Apparel		37,700.00	27,542.29	36.9%
	Capital Purchases				
	Sport Scope Sideline Video		750.00	6,252.75	-88.0%
	Trailer Purchase		-	262.04	-100.0%
	Total for Capital Purchases		750.00	6,514.79	-88.5%
	Celebrations and Awards				
	Banquet - JV/Varsity		6,250.00	6,113.15	2.2%
	Banquet Player Gifts		5,000.00	4,705.76	6.3%
	MS End of Year Party		300.00	283.75	5.7%
	Ring Ceremony		-	518.10	-100.0%
	Senior Night Celebration		1,250.00	1,165.45	7.3%
	Trophies for Banquet		400.00	390.00	2.6%
	Charity/Scholarship		3,000.00	3,000.00	0.0%
	Total for Celebrations and Awards		16,200.00	13,176.21	22.9%
	Coaching				
	Coaching		41,000.00	11,000.00	272.7%
	Coaches Gifts		-	1,350.00	-100.0%
	Professional Development		2,500.00	-	0.0%
	Total for Coaching		43,500.00	12,350.00	252.2%

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Equipment					
	Equipment		2,000.00	-	0.0%
	Locker Name Plates		150.00	151.54	-1.0%
	Replacement Equipment		-	5,133.25	-100.0%
	Total for Equipment		2,150.00	5,284.79	-59.3%
Other Expenses					
	Charter Bus		4,500.00	240.00	1775.0%
	Driving expense for Trailer		500.00	603.96	-17.2%
	Total Other Expenses		5,000.00	843.96	492.4%
Food					
	2-a-day meals		8,500.00	8,083.46	5.2%
	Breakfasts		350.00	428.22	-18.3%
	Chocolate Milk		4,250.00	4,017.07	5.8%
	Cumberland Joint Practice		-	2,230.66	-100.0%
	Food for Special Events		20,300.00	622.18	3162.7%
	Friday Team Meals		22,500.00	14,087.50	59.7%
	Halftime Snacks JV/Varsity		1,250.00	1,204.18	3.8%
	Peanut Butter & Jelly		350.00	106.68	228.1%
	Pizza for Film Study		600.00	546.80	9.7%
	Post Game Meal				
	JVB Meals		1,300.00	1,291.09	0.7%
	JV Meals		1,000.00	609.21	64.1%
	MS Meals		1,500.00	1,278.61	17.3%
	Varsity Meals		5,500.00	4,920.03	11.8%
	Total for Food		67,400.00	39,425.69	71.0%
Fundraising					
	Fundraising Expenses		2,000.00	1,842.04	8.6%
	Roster		350.00	330.39	5.9%
	Powermeet Expenses		3,250.00	2,896.10	12.2%
	PowerMeet Signs		100.00	-	0.0%
	Total Fundraising		5,700.00	5,068.53	12.5%
Game Day Expenses					
	Game Day Expenses		200.00	126.00	58.7%
	Game Day Photography		4,000.00	3,893.10	2.7%
	Scoreboard - District Expense		5,000.00	3,000.00	66.7%
	Video Taping of Games		2,000.00	1,690.00	18.3%
	Total for Game Day Expenses		11,200.00	7,019.10	59.6%

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	Media				
		Media	600.00	566.00	6.0%
		Team Signs	185.00	185.00	0.0%
		Website/Infographic Design	3,000.00	2,550.00	17.6%
		Total for Media	3,785.00	2,441.00	55.1%
	Senior Player Expenses				
		Senior Banner	1,850.00	1,791.00	3.3%
		Senior Fat Heads	150.00	150.00	0.0%
		Senior Gifts	2,400.00	2,121.88	13.1%
		Total for Senior Player Expenses	4,400.00	4,062.88	8.3%
	Team Building				
		Meet the Coaches Night	400.00	311.33	28.5%
		Total for Team Building	400.00	311.33	28.5%
	Training				
		7 on 7 Tournament	500.00	117.00	327.4%
		Facility Rental	1,200.00	1,000.00	20.0%
		Off Season Conditioning	750.00	674.19	11.2%
		Total for Training	2,450.00	1,791.19	36.8%
	TOTAL EXPENSES		\$ 202,637.78	\$ 139,075.20	45.7%
	NET INCOME/(LOSS)		(4,987.78)	22,372.51	-122.3%