

Budget Request: FY19 Club Sports Federation

Budget	FY19 Club Sports Federation
Request ID	BR0644746
Organization	Club Sports Federation
Budget Period	FY 19 (July 2018- June 2019)
Date Submitted	1/17/18 2:11 pm
Submitted By	Travis Allen tallen16@ewu.edu
Status	Pending
Total Requested	\$132,750.00

Wages (1. Wages and Benefits (600))

No.	Line Item	Requested
1	600 Wages and Benefits - Student Director of Marketing	\$6,175.00
2	600 Wages and Benefits - Student Director of Competition	\$6,175.00
	Totals:	\$12,350.00

Wages Summary

This is equal to 2017-2018. The amount is requested to fund two (2) student employee positions (Student Director of Marketing & Student Director of Competition), who will be primarily responsible for supervising each home competition, ensuring proper facility set-up, risk-management, roster management, social media, promoting competitions and other events, and post-game debrief. The CSF program typically hosts 70-90 home competition each year.

Contracts (2. Direct Expense (700))

No.	Line Item	Requested
1	H. Budget/ Travel, All Conference Expenses - Professional Trainings/Conferences	\$2,000.00
2	71200-71220 Contractual Services (Contract Serv., Purchased Serv., Direct Payment to Provider) - League Registration, Officials, Dues	\$42,850.00
	Totals:	\$44,850.00

Contracts Summary

This is a 28% (\$9,910) increase from 2017-2018. This increase is due two to primary factors, 1) an increase number of club teams are electing to join local, regional, and national sanctioned associations. Individual player dues/fees are not included in this budget, only team fees. 2. With the increase of number of teams joining sanctioned associations there is an additional increase in officiating costs. Historically the CSF program has spent a range of \$20,000 - \$28,000 each year on club contracts, though the award amount has been much lower than those amounts. By funding these expenses, it positions our clubs to represent Eastern Washington University at their highest level, which improves the opportunity for new student recruitment. These along with other disbursed funds are awarded based on an application process reviewed by the Club Sports Federation Council. The CSF council will review and score applications based on each club's ability to fundraiser, positively represent EWU, and their number of community service projects. The council will also review each application to assess each clubs actual need, ensuring fair and equitable disbursement of S&A funds.

Supplies (2. Direct Expense (700))

No.	Line Item	Requested
1	71400-71404 Supplies & Materials - Marketing Materials	\$2,000.00
2	71400-71404 Supplies & Materials - First Aid	\$500.00

No.	Line Item	Requested
3	71400-71404 Supplies & Materials - Administrative Supplies	\$3,000.00
	Totals:	\$5,500.00

Supplies Summary

This is a 59% decrease (\$7,948) from 2017-2018. This budget category includes the cost of marketing materials for all sports clubs, including flyers, posters, competition calendars, and other promotional supplies. This budget category also includes administration supplies used in the office, to conduct trainings, competitions, and practices. First aid supplies are also included in this category.

Travel (2. Direct Expense (700))

No.	Line Item	Requested
1	71710-71850 Travel (Lodging, Airfare, Mileage, Other Travel, Moving, Meals, Light Refresh., Motor Pool - Travel for Professional Development	\$2,500.00
2	71710-71850 Travel (Lodging, Airfare, Mileage, Other Travel, Moving, Meals, Light Refresh., Motor Pool - Club Travel Expenses	\$32,300.00
3	71710-71850 Travel (Lodging, Airfare, Mileage, Other Travel, Moving, Meals, Light Refresh., Motor Pool - 1/2 of drivers wages	\$11,000.00
	Totals:	\$45,800.00

Travel Summary

This is a 70% (\$18,900) increase over 2017-2018. This budget category includes travel expense for the Club Sports Coordinator to attend the NIRSA nation conference. The sub-section for club travel expenses funds the transportation (vehicle rental and fuel) cost for all sport clubs to compete in regularly scheduled league games, tournaments, and friendly matches (approximately 130 trips). The other sub-section 1/2 of drivers wage provides some assistance to our clubs with the cost of safe travel. In 2016-2017 the drivers wages were completely covered by S&A fees, in 2017-2018 the drivers wage cost fell entirely on the clubs fundraising efforts. Being able to fund 50% of the drivers wages will allow teams to continue to safely travel while representing Eastern Washington University.

Equipment (3. Clubs and Organizations)

No.	Line Item	Requested
1	A. Equipment(use for reimbursement or advance) - Equipment - Uniforms & game/practice equipment	\$21,750.00
	Totals:	\$21,750.00

Equipment Summary

This is a 5% (\$1,240) decrease from 2017-2018. These funds are used to cover uniforms, balls, nets, protective gear, etc. These funds will not cover the cost of personalized equipment, only team expenses. Personalized team apparel is paid for through club funded accounts for each club. These funds will be dispersed to sport clubs through an application process reviewed by the Club Sports Federation Council. The CSF Council will review the applications and score them based on each club's ability to fundraise, positively represent EWU and provide community service. The council will also review each application to assess each club's actual need, ensuring fair and equitable disbursement of S&A funds.

Other (3. Clubs and Organizations)

No.	Line Item	Requested
1	C. Other (use for reimbursement, advance and budget) - Officers Training Budget	\$2,500.00
	Totals:	\$2,500.00

Other Summary

This is a 21% (\$650) decrease from 2017-2018. The Club Sports Coordinator conducts 6 club sports officers trainings a year. Each training is attended by 50-75 club sports officers. Every training has a specific subject it covers. Examples of training subjects include: EagleSync, Budgeting, Fundraising, Officer Transition, and Club Member Retention. This will also cover supplies for CSF Council meetings.