

FY 2008 QUESTION NUMBER: 4

QUESTION:

What would be the start-up cost for starting a JV lacrosse program? What are the on-going costs? Could the program be supported by an increase in the activity fee?

BUDGET PAGE REFERENCE: NA

ANSWER:

Annual Operating Costs

Annual operating costs (ongoing costs) for adding JV lacrosse would be \$288,500. Subtracting anticipated annual gate receipts (\$22,500), an increase of 266,000 per year in central office support would be required to support the addition of a JV lacrosse program. The \$266,000 includes coaching stipends (\$149,000) and an increase in the annual high school athletic allocation (\$117,000) for officials, transportation, uniforms, equipment, game security, and miscellaneous expenses (awards, field maintenance, custodial overtime, etc.).

Start-Up Cost

Approximately \$25,000 would be required for start-up costs (10 schools, approximately \$2,500 per school – primarily smaller schools). Most schools would not require additional funds for start up costs because, over the years, they have assembled a sizable inventory of equipment and uniforms because they have been carrying very large varsity teams. In addition, since the lacrosse season is in the spring, schools will not have to make payment for additional equipment and uniforms until later in the year. The increase in the annual athletic allocation for annual operating costs will have arrived by that time.

Extracurricular Activity Fee (ECA)

Regarding whether an increase in the ECA fee would support the addition of JV lacrosse, the total number of ECA fees collected in FY 2006 was 29,218. An increase of \$9.25 per ECA fee would result in approximately \$270,000, which would cover the annual operating costs associated with adding JV lacrosse.

Adding start-up costs (\$25,000) and annual operating costs (\$266,000), the total central office cost in FY 08 for adding junior varsity lacrosse would be \$291,000.