

# Athletics Presentation 12.13.2022



# High School Fall Sports Financial Overview

- High School Gate Revenue – Football -\$47,237.61 / Softball - \$3,841  
Season Passes - \$2,505 - Total Gate Revenue for Fall - \$53,583.61
- High School Concessions Revenue and Expenditures  
(Softball & JV Football) - Total Revenue -\$2,270  
Expenditures - \$1,132 / Profit -\$1,138
- High School Expenditures for Officials – Varsity Football- \$5,148  
JV Football- \$1,348 / Softball- \$3,036 / Total-\$10,780
- The cost for officials for the basketball games on 12.3.22 was \$708.
- Current High School Athletic Department Account Balance - \$30,000



# High School Athletic Participation Numbers

- Football - 47
- Football cheer - 18
- Cross Country - 25
- Softball - 24
- Wrestling - 29
- Boys Basketball - 27
- Girls Basketball - 13
- Basketball Cheer – 20
- Total participation number of student-athletes - 203



# Middle School Fall Sports Financial Overview

- Middle School Gate Revenue – Football - \$10,771  
Softball - \$1,800                      Total Gate Revenue for Fall - \$12,571
- Middle School Concessions Revenue and Expenditures  
(Softball & Football) - Total Concessions Revenue -\$7,388  
Expenditures - \$3,686 / Profit -\$3,702
- Middle School Expenditures for Officials –  
Football- \$1,506 / Softball- \$924 / Total-\$2,403
- Current Middle School Athletic Department Account Balance  
- \$35,000



# Middle School Athletic Participation Numbers

- Football - 56
- Football cheer - 15
- Cross Country - 28
- Softball - 20
- Wrestling - 40
- Boys Basketball - 15
- Girls Basketball - 16
- Basketball Cheer - 15
- Total participation number of student-athletes - 205



# Middle School Football Champions



# Central Office Athletic Financial Overview

- Annual Budget - \$25,000
- Balance - \$2,473.64
- Expenditures
  - AED PADS - \$534.30
  - MS Football Officials – \$1,506
  - MS Softball Officials - \$924
  - HS Football Officials - \$7,744
  - HS Softball Officials - \$3,036
  - Monticello News – \$282.06
  - Turf Tank - \$8,500 (will be used to paint all athletic fields and the practice band field)



# Athletic Needs Assessment Survey Results

- All Head Coaches were asked through a survey about their short term and long term needs for their program. Below is a summary of the results:



# Athletic Department Fundraising Points of Interest

- A Focus on equity and individual program needs
  - Each program will receive a budget from the general athletic account
  - The Athletic Department will provide essential needs, equipment, and supplies for each program (facilities, transportation, officials, balls, banquets, coaching gear, etc...)
- Athletic Department Fundraisers – General Fund
  - Advertising and signage campaign
  - Concession Stands
  - One Official Athletic Fundraising Support Organization
    - Advisory committee
    - Quarterly open meetings
- Student-Athlete Fundraising Vision
  - Students will be given an opportunity to fundraise to cover the costs of their “player packs”. The students will keep all of these items. (examples: hats, bows, socks, warm-ups, t-shirts, shoes, bags, jerseys/uniforms, hoodies)



# THE FUTURE

- The possibility of adding more athletic opportunities as our student population grows
  - Volleyball – As we pursue starting a volleyball program next year, we have received estimates on installing quality competition equipment and having the gym floors repainted to include the necessary volleyball lines.
    - Middle School estimate (1 Court Competition System) – \$6,632
    - High School estimate (1 or 2 Court Competition System) – \$13,264 - \$18,735
  - Competition Cheer – Cheer tryouts for middle and high school will be held in May. From that group of student-athletes, we will choose the competition squad (if offered), football cheer squad, and basketball cheer squad. Separate tryouts will not be held in the Fall for football or basketball.
- Community Pep-Rally in the Fall of 2023
- Continued support from parents, community members, and local businesses









#GOCANES



GRAY OUT  
#BROOKLYNSTRONG

HOME OF THE HURRICANES

M	IT'S A GREAT DAY TO BE A HURRICANE	M
GUEST 14 3 TOL	0:00 [clock]	CANES 3 32° TOL
DOWN 2	TO GO 16	BALL ON 0 QTR. 4



JASPER CO. HS VS OGELTHORPE CO  
11-4-2022

SENIOR NIGHT 2022

CONGRATUATION!