

Services and Activities Fee Committee
Base Funding Request for FY2010-FY2013

REVISED: 2/2/2009

Name of Program,
 Activity, or Service

CWU Collegiate Sport Clubs

S&A
 Project ID

5-34180-00

Submitted By

Corey Sinclair
 (corey.sinclair@cwu.edu or x3516)

Total Annual Base
 Funding Requested \$ **186,029**

ADDITIONAL INFORMATION INCLUDED AT END OF REQUEST

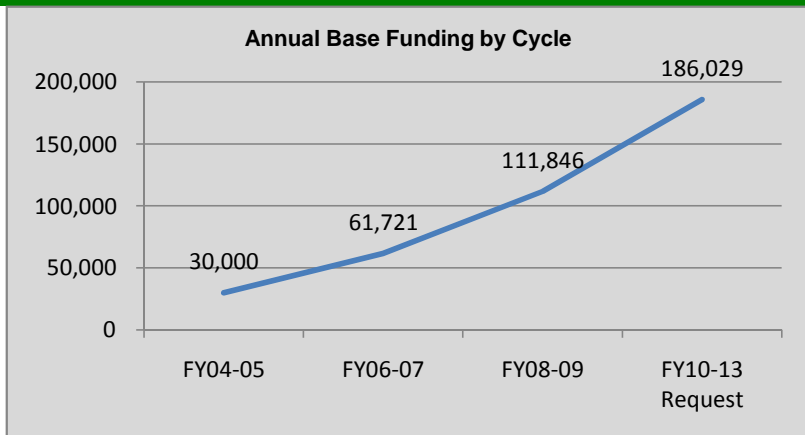
BRIEF DESCRIPTION OF PROGRAM, ACTIVITY, OR SERVICE

There are currently 23 Collegiate Sport Clubs with over 450 members. Each of these clubs travels and competes against other clubs throughout WA, OR, ID, MT, NV, UT and CA. Last year clubs competed in 118 different events ranging from one competition with another school to a regional or national competition. While competition is a large component of this program, participation, leadership and opportunity are equally important. Each club is created, managed and maintained by students. A few clubs have coaches which assist with instruction but the majority of clubs are coached by students. Our office lends support to these clubs to help them manage the many different aspects of their clubs. This program not only offers students recreational opportunities, it offers opportunities to develop leadership skills, to learn a new activity, create a sense of belonging or community and an incentive to attend and stay at CWU.

One impressive accomplishment of Collegiate Sport Clubs is their ability to generate their own funds. Between January 1, 2007 and December 1, 2008 they raised \$286,479 which was deposited into their club accounts. (Please see the "Disclosure of Non-S&A Funding Sources" section at the bottom of this worksheet for more details.) The money from S&A that goes directly to the individual clubs is used as an incentive for club's to fund raise. Clubs are never simply given funding. The club must show they have fund raised, they must show financial need and the club must be in good standing to access these funds. As the strength of these clubs grow, so will their accomplishments!

ANNUAL BASE FUNDING REQUEST SUMMARY

	<i>Annual Base Amount</i>
Admin/Exempt Payroll	\$ -
Civil Service Payroll	-
Student Payroll	35,546
Employee Benefits	1,066
Goods & Services	131,831
Travel	56,046
Equipment	10,040
Annual Base Expenses	234,529
Less: <i>Annual Other Funding Sources</i>	<i>(48,500)</i>
Annual Base Funding Request	\$ 186,029



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ANNUAL BASE EXPENSES

BASE ADMIN / EXEMPT PAYROLL EXPENSE

Admin/Exempt Position - Description	Pay Rate	Pay Rate Unit	Pay Rate Units per Year	Number of Employees	Benefits %	Annual Base Amount
N/A	-	per Year	1.0	1	30.0%	-
BASE <u>ADMIN/EXEMPT</u> PAYROLL EXPENSE TOTAL						-

BASE CIVIL SERVICE and TEMP PAYROLL EXPENSE

Civil Service/Temp Position - Description	Pay Rate	Pay Rate Unit	Pay Rate Units per Year	Number of Employees	Benefits %	Annual Base Amount
N/A	-	per Month	12.0	1	35.0%	-
BASE <u>CIVIL SERVICE and TEMP</u> PAYROLL EXPENSE TOT/						-

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BASE STUDENT PAYROLL EXPENSE

Student Position - Description	Pay Rate	Pay Rate Unit	Pay Rate Units per Year	Number of Employees	Benefits %	Annual Base Amount
Club Supervisor (4) - (33 Wks x 19 Hrs/Wk x 4 Staff Members x \$10/Hr)	9.50	per Hour	627.0	4	3.0%	23,826
Water Polo Lifeguard (1) - (25 Wks x 8 Hrs/Wk x 1 Lifeguard x \$12.50/Hr)	12.50	per Hour	200.0	1	3.0%	2,500
Swim Club Lifeguard (1) - (25 Wks x 8 Hrs/Wk x 1 Lifeguard x \$12.50/Hr)	12.50	per Hour	200.0	1	3.0%	2,500
Leadership Development Staff (3) - (28 Wks x 8 Hrs/Wk x 3 Staff x \$10/Hr)	10.00	per Hour	224.0	3	3.0%	6,720
BASE <u>STUDENT</u> PAYROLL EXPENSE TOTAL					1,066	35,546

BASE EMPLOYEE BENEFITS EXPENSE

Payroll Category	Overall Benefits %	Annual Base Amount
Admin/Exempt	N/A	-
Civil Service	N/A	-
Student	3.0%	1,066
BASE <u>EMPLOYEE BENEFITS</u> EXPENSE TOTAL		3.0% 1,066

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BASE GOODS & SERVICES EXPENSE

Description of Goods & Services Expense	Annual Base Amount
Individual Club Equipment Needs	7,639
First Aid Supplies	1,998
CPR/First Aid Certifications (Min. of 5 Members Certified/Club; 23 Clubs x 5 Members/Club x \$25/Certification)	2,875
Individual Membership Fees	13,190
Team Membership Fees	4,560
League/Conference Fees	3,400
Competition/Tournament Fees	26,140
Official's Fees	20,165
Facility Fees	2,150
Vehicle Maintenance	4,400
Insurance	45,314

See "Goods & Services Breakdown" worksheet for details

BASE GOODS & SERVICES EXPENSE TOTAL 131,831

BASE TRAVEL EXPENSE

Description of Travel Expense	Annual Base Amount
Travel Cost (Gas + Lodging)	56,046

See "Travel Breakdown" worksheet for details

BASE TRAVEL EXPENSE TOTAL 56,046

BASE EQUIPMENT EXPENSE

Description of Equipment Expense	Quantity	Cost Each	Total Cost	Annual Base Amount
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Base Funding Request

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Lacrosse Goals	4.0	589.00	2,356	589
Soccer Goals	2.0	1,862.00	3,724	931
Swimming Touch Pads for Timing System	10.0	860.00	8,600	2,150
Wrestling Mat	1.0	13,480.00	13,480	3,370
Rugby Posts with Sleeves (Installation Included)	2.0	4,000.00	8,000	2,000
Enhancement of Current Restrooms including insulation, heating, utilities & maintenance to provide year round access	1.0	4,000.00	4,000	1,000
BASE <u>EQUIPMENT</u> EXPENSE TOTAL				10,040

ANNUAL BASE EXPENSES - TOTAL **234,529**

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ANNUAL BASE FUNDING SOURCES (Revenues & Transfers In)

BASE OTHER FUNDING SOURCES (Revenues & Transfers In)

Description of Other Funding Source (Revenues & Transfers In)	Annual Base Amount
Swimming Timing System Rental Revenue (Fees Are Used to Maintain System; System is rented out ~ 4 times/year x \$150)	600
Club Dues (479 Members x \$100 Annual Dues)	47,900
<p>Revenue that the clubs raise is not reflected in this account. Clubs deposit funds they raise into their own account. As of November 28, 2006 clubs deposited over \$38,000 into their accounts in fall quarter alone. Please keep in mind that this does not account for the money that members paid out of pocket. Some examples of the expenses that are paid out of pocket are:</p> <ol style="list-style-type: none"> 1. Gas when clubs travel in their own vehicles to get to practices off campus and away competitions. 2. Hotel costs when clubs travel to competitions. 3. Tournament registration fees. 4. Official's fees. 5. Individual equipment. 6. Uniforms that are not purchased with S & A funds. 7. Meals that are purchased when teams are traveling (no S & A funds are used to pay for food). 8. Facility rental fees that are not paid for by S & A funds. 9. Individual instruction in activities like equestrian, tennis and karate. <p>PLEASE NOTE: S & A Fees are used for some of these expenditures (with the exception of food), but S & A fees do not cover all of these costs for each club.</p>	
BASE OTHER FUNDING SOURCES TOTAL	48,500

USE OF CARRY FORWARD (RESERVES)

Description of Carry Forward (Reserve) Balance	Total Expected Carry	Total to be Used for Expenses	Total to be Retained	Annual Base Amount
	-	-	-	-
USE OF CARRY FORWARD (RESERVES) TOTAL				-

ANNUAL BASE OTHER FUNDING SOURCES - TOTAL

48,500

ANNUAL S&A BASE FUNDING REQUEST

\$186,029

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DISCLOSURE OF NON-S&A FUNDING SOURCES

DISCLOSURE OF NON-S&A FUNDING SOURCES

Description of Non-S&A Funding Source	Year 1 FY 2010	Year 2 FY 2011	Year 3 FY 2012	Year 4 FY 2013	Average Annual Amount
FYI: The salary for the coordinator for this position comes from another S&A budget and is not included in this budget.					-
Between January 1, 2007 and December 1, 2008 sport clubs generated \$286,479. This figure was calculated by adding all of the NON S&A revenue that was deposited into the club's account. Please keep in mind that this figure does not account for the money that members paid out of pocket. Some examples of the expenses that are paid out of pocket are:					-
1. Gas when clubs travel in their own vehicles to get to practices off campus and away competitions.					-
2. Hotel costs when clubs travel to competitions.					-
3. Tournament registration fees.					-
4. Official's fees.					-
5. Individual equipment.					-
6. Uniforms that are not purchased with S & A funds.					-
7. Meals that are purchased when teams are traveling (no S & A funds are used to pay for food).					-
8. Facility rental fees that are not paid for by S & A funds.					-
9. Individual instruction in activities like equestrian, tennis and karate.					-
PLEASE NOTE: S & A Fees are used for some of these expenditures (with the exception of food), but S & A fees do not cover all of these costs for each club.					-
DISCLOSURE OF NON-S&A FUNDING SOURCES TOTAL	-	-	-	-	-

DISCLOSURE OF NON-S&A FUNDING SOURCES - TOTAL

CWU Collegiate Sport Club Program Overview

Currently there are 23 clubs that compete in the Collegiate Sport Club program. There are over 400 members that participate with these clubs. In 07-08 there were a total of 121 scheduled events. Some of these events were tournaments in which teams competed in more than one competition. CWU hosted 47 of these events on campus or in Ellensburg. Clubs traveled to 74 events off campus. 42 of these events were in Washington and 27 were out of state. In 07-08 clubs traveled to OR, ID, MT, NV, CA, WY, CO, UT and NC. There were several teams that received national recognition and several that competed in national competition. Some clubs had small successes like Women's Soccer traveling to their first regional tournament or the Cycling Club hosting their first race. The Collegiate Sport Club program not only attracts students, but also helps retain students. As this program continues to grow and gain notoriety, more and more students will want to come to CWU to participate in this program and stay here because of the opportunities this program offers. I receive calls every year from parents and students that inquire about the program and say they want to come to CWU to participate in a sport club. Not only does this program help recruit students, but it also helps retain students. This program gives students an outlet, an opportunity, a sense of belonging, a reason to stay at CWU and in some cases a reason to stay in school.

The clubs that are current members of the Collegiate Sport Club program are:

<i>Archery</i>	<i>Badminton</i>	<i>Bowling</i>
<i>Competitive Climbing</i>	<i>Cycling</i>	<i>Dance</i>
<i>Equestrian</i>	<i>Fencing</i>	<i>Golf</i>
<i>Hockey</i>	<i>Karate</i>	<i>Lacrosse (Men's)</i>
<i>Lacrosse (Women's)</i>	<i>Rodeo</i>	<i>Rugby (Men's)</i>
<i>Rugby (Women's)</i>	<i>Soccer (Men's)</i>	<i>Soccer (Women's)</i>
<i>Swim</i>	<i>Tennis</i>	<i>Ultimate Disc</i>
<i>Wake Sports</i>	<i>Water Polo (Men's)</i>	<i>Water Polo (Women's)</i>
<i>Wrestling</i>		

Notable Accomplishments

1. The Competitive Climbing Club is working with staff members to create a conference which would create regularly scheduled competitions, stability and regional competition that could lead to national competition opportunities.
2. Cycling hosted their first race last year and is planning on hosting another race this year. Over 200 riders from WA, OR, ID and MT came to compete.
3. Dance took first place at the National Dance Association Regional Competition .
4. In two years the equestrian club has attended over 10 competitions, hosted an event and traveled to volunteer at regionals.
5. Men's Lacrosse qualified for playoffs for the first time in club history.
6. Members of the Rodeo Club qualified and competed at the National Intercollegiate Rodeo in Wyoming.
7. Men's Rugby was ranked in the top 10 in the nation and hosted a playoff match last year. They are currently ranked #12 in the country.
8. Men's Soccer traveled to compete in a national tournament in Alabama this fall.
9. Members of the Swim Club traveled to North Carolina to compete in a national competition.
10. The Wakeboard Team finished 3 overall at Collegiate Regionals in CA this fall. They will compete at nationals this spring (destination TBA).

The Four Pillars of the Collegiate Sport Club Program Are:

Competition
Leadership
Opportunity
Participation

Competition

The frequency of competition varies from club to club. Some clubs may only compete once a year, others may compete up to eighteen times a year. Competition is really the driving force of each club. It determines how many times a week a club practices or trains, how many times a quarter a club practices, even how much fund raising a club must do to cover their expenses. How competitive a club is also varies tremendously. Some clubs have coaches that assist the club members in meeting their performance goals; others rely on the expertise of the club members to accomplish their goals. The structure of each club also varies tremendously. Some clubs have leagues or conferences that they compete in, other clubs have to actively seek out other clubs to schedule competitions. Some clubs have individuals compete, others compete as a team. Some clubs are composed of primarily of female students, others primarily male students and some clubs are co-ed. The list could go on and on, there are many different unique aspects of each and every club!

Leadership

Each club is formed and governed by students. Each club was created because a student showed initiative to recruit other students, find the resources and organize the club. This is a great example of how learning outside of the classroom occurs and how an extracurricular activity can help prepare a student for life after college. Some tools students can acquire by participating in a club include:

Organizational skills
Time management skills
Conflict resolution skills
Planning skills
Communication skills
Delegation
Public speaking
Accountability
Networking
Financial management
Inventory management
Responsibility

Opportunity/Participation

There are a tremendous amount of opportunities that this program offers. The opportunity for participation is the most obvious. Others may include the opportunity to be a member of a club and/or a team, the opportunity to lead, the opportunity to coach, the opportunity to serve, the opportunity to travel, the opportunity to learn a new sport and the opportunity to compete.

Growth of the Program

There have also been many students that have expressed interest in starting new clubs. Students have approached me in the past year about starting the following clubs: Men's Volleyball, Sailing, Powerlifting, Women's Golf, Women's Water Polo, Gymnastics, Paintball, Waterskiing, Women's Basketball and Women's Volleyball. I believe that several of these clubs will become sport clubs within the next couple years depending on student interest, and others may also. I do not anticipate the number of clubs growing tremendously like they have in the past, but I do anticipate some growth. It currently looks like we will most likely will have a Women's Water Polo Club and a Women's Lacrosse Club by the end of this year.

Collegiate Sport Clubs 08-09 Projected Statistics

Club	Male Participants	Female Participants	Total Participants	# of Practices/Wk.	# of Pract. In 08-09	Competitions Per Year	Participants In Comp.	# of Away Games	# of Spectators
Archery (CO)	10	6	16	1	20	2	12	2	0
Badminton (CO)	9	5	14	2	30	3	8	3	0
Bowling (CO)	11	6	17	2	44	7	12	7	0
Climbing (CO)	12	7	19	1	36	4	16	3	20
Cycling - Road Only (M)	12	6	18	1	36	8	12	7	100
Dance (F)	0	22	22	2	36	1	22	1	0
Equestrian (F)	0	17	17	1	36	6	12	5	60
Fencing (CO)	12	6	18	2	44	6	12	5	40
Golf (M)	20	6	26	1	36	8	14	8	0
Ice Hockey (M)	10	0	10	1	15	5	9	5	20
Karate (CO)	8	4	12	1	36	2	4	1	0
Men's Lacrosse (M)	24	0	24	2	44	12	21	7	150
Men's Rugby (M)	50	0	50	3	60	18	45	8	600
Men's Soccer (M)	22	0	22	2	36	12	22	7	150
Rodeo (CO)	13	9	22	1	15	8	12	7	600
Swimming (CO)	9	6	15	3	52	6	10	5	20
Tennis (CO)	12	9	21	2	44	10	16	8	20
Ultimate Disc (M)	19	4	23	2	36	6	23	4	20
Wake Sports (CO)	12	6	18	1	20	4	14	4	0
Water Polo (CO)	13	13	26	2	44	12	26	6	20
Women's Lacrosse (F)	0	12	12	2	36	4	12	3	20
Women's Rugby (F)	0	28	28	2	36	10	34	5	150
Women's Soccer (F)	0	16	16	2	32	8	16	5	150
Wrestling (M)	12	1	13	3	32	4	12	4	0
TOTAL	290	189	479	41	836	164	384	118	2140

(M) = Predominantly Male Members (Over 85%)

(F) = Predominantly Female Members (Over 85%)

(CO) = Co-Ed Club

Collegiate Sport Clubs '10-'13 Goods & Services Breakdown

Individual Club Equipment Needs for 4 Years	Quantity	Cost/Each	Total Cost
Archery Club: Recurve bow	4	\$160.00	\$640.00
Archery Club: Arm guards	12	\$11.00	\$132.00
Archery Club: Arrows	200	\$10.00	\$2,000.00
Archery Club: Targets	6	\$39.00	\$234.00
Badminton Club: Racquets	4	\$25.00	\$100.00
Badminton Club: Shuttlecocks (package of 25)	8	\$62.00	\$496.00
Cycling Club: Bike rack	1	\$450.00	\$450.00
Cycling Club: Wind trainers (for indoor training)	4	\$200.00	\$800.00
Cycling Club: Spare team wheels for races	6	\$200.00	\$1,200.00
Equestrian Club: Horse Jumps	6	\$520.00	\$3,120.00
Fencing Club: Electric foils	8	\$173.00	\$1,384.00
Fencing Club: Facemasks	4	\$109.00	\$436.00
Fencing Club: Lamé Jackets	8	\$75.00	\$600.00
Fencing Club: Fencing strip for scoring	1	\$2,799.00	\$2,799.00
Karate Club: Protective sparring equipment (headgear, gloves, leg/foot guards)	12	\$120.00	\$1,440.00
Men's Lacrosse: Jersey	24	\$49.00	\$1,176.00
Men's Lacrosse: Protective equipment (helmet, shoulder pads, arm guards, gloves)	2	\$260.00	\$520.00
Men's Lacrosse: Balls (Case of 120)	2	\$120.00	\$240.00
Men's Lacrosse: Goals	4	\$479.00	\$1,916.00
Men's Rugby: Balls	36	\$36.00	\$1,296.00
Men's Rugby: Jerseys	36	\$46.00	\$1,656.00
Women's Rugby: Balls	24	\$36.00	\$864.00
Women's Rugby: Jerseys	24	\$46.00	\$1,104.00
Men's Soccer: Balls	12	\$39.00	\$468.00
Men's Soccer: Jerseys	22	\$42.00	\$924.00
Women's Soccer: Balls	12	\$39.00	\$468.00
Women's Soccer: Jerseys	20	\$42.00	\$840.00
Tennis Club: Balls (24 can case; 72 balls total)	6	\$74.00	\$444.00
Ultimate Disc Club: Discs	12	\$15.00	\$180.00
Ultimate Disc Club: Jersey	18	\$34.00	\$612.00
Water Polo Club: Balls (sizes for Men & Women)	24	\$32.00	\$768.00
Water Polo Club: Swim cap (light)	26	\$24.00	\$624.00
Water Polo Club: Swim cap (dark)	26	\$24.00	\$624.00
Total Cost for Individual Club Equipment Needs for 4 Years			\$30,555.00

First Aid Supplies Needed for 4 Years	Quantity	Cost/Each	Total Cost
First Aid Bags	12	\$28.00	\$336.00
Antibiotic Ointment	66	\$4.25	\$280.50
Traingle Bandages	60	\$0.40	\$24.00
Gloves (100/box)	88	\$4.84	\$425.92
Assorted Band Aids (100/box)	220	\$4.25	\$935.00
3' Gauze Pads (25/box)	48	\$5.25	\$252.00
Biohazard Bag (100/box)	10	\$7.50	\$75.00
Roller Bandages (12/box)	48	\$9.07	\$435.36
Ice Bags (650/roll)	16	\$19.50	\$312.00
Tuf Skin	48	\$2.75	\$132.00
Scissors	28	\$1.80	\$50.40
Forceps	28	\$0.70	\$19.60
Hydrogen Peroxide	110	\$0.80	\$88.00
Athletic Tape (32 rolls/case)	28	\$35.00	\$980.00
1' Elasticon (24 rolls/case)	16	\$38.00	\$608.00
3' Elasticon (16 rolls/case)	16	\$38.00	\$608.00
Nose Plugs (300/box)	8	\$8.00	\$64.00
Flexi Wrap (6 rolls/box)	36	\$32.00	\$1,152.00
Ace Wrap 6" single length	72	\$1.60	\$115.20
Ace Wrap 6" double length	72	\$3.00	\$216.00
Heel and Lace Pads (100/box)	16	\$4.14	\$66.24
Pre-Wrap (48/case)	18	\$27.50	\$495.00
Antibacterial Soap (Waterless)	160	\$2.00	\$320.00
Total Cost for First Aid Supplies for 4 Years			\$7,990.22
Total Annual Cost for Goods			\$38,545.22

Annual Individual Membership Fees			
Club	Organization	Quantity	Total Cost
Men's Rugby	USA Rugby	55	\$2,750.00
Rodeo	National Intercollegiate Rodeo Association	20	\$5,100.00
Women's Rugby	USA Rugby	30	\$1,500.00
Hockey	USA Hockey	12	\$360.00
Swim	Adult Swim Association	15	\$225.00
Swim	Masters Swim Association	10	\$350.00
Wake Sports	World Wakeboard Association	15	\$525.00
Hockey	Moses Lake Hockey Association League Fee	10	\$1,500.00
Wrestling	Collegiate Wrestling Association	16	\$480.00
Wake Sports	USA Waterski/Wakeboard Association	10	\$400.00
Total Cost of Annual Individual Membership Fees			\$13,190.00

Annual Team Membership Fees			
Organization	Description	Quantity	Total Cost
United States Bowling Congress	Team Fee for an 8 person team	1	\$250.00
USA Rugby	Team Fee for the Men's Rugby Club	1	\$200.00
USA Rugby	Team Fee for the Women's Rugby Club	1	\$200.00
Collegiate Water Polo Association	Team Fee for the Men's Water Polo Club	1	\$1,700.00

Collegiate Water Polo Association	Team Fee for the Women's Water Polo Club	1	1,700.00	\$1,700.00
Intercollegiate Horse Show Association	Team Fee	1	150.00	\$150.00
Masters Swim Association	Team Fee	1	10.00	\$10.00
Wrestling	Collegiate Wrestling Association	1	350.00	\$350.00
Total Cost of Annual Team Membership Fees				\$4,560.00

Annual League/Conference Fees				
Club	League/Conference	Quantity	Cost/Each	Total Cost
Men's Rugby	Pacific Coast Rugby Football Union	1	500.00	\$500.00
Women's Rugby	Pacific Coast Rugby Football Union	1	500.00	\$500.00
Men's Lacrosse	Pacific Northwest Lacrosse League	1	2,200.00	\$2,200.00
Hockey	Moses Lake Ice Rink	1	200.00	\$200.00
Total Cost of Annual League/Conference Fees				\$3,400.00

Annual Cost of Competition/Tournament Fees				
Club	Event	Quantity	Cost/Each	Total Cost
Badminton	Seattle Tournament	10	30.00	\$300.00
Rodeo	Rodeo entry fee for a regular season competition	10	1,380.00	\$13,800.00
Tennis	Portland Tournament Fee	1	160.00	\$160.00
Tennis	U of Oregon Tournament Fee	10	20.00	\$200.00
Tennis	Western Washington University Tourn. Fee	10	40.00	\$400.00
Competitive Climbing	Seattle Competition	10	40.00	\$400.00
Competitive Climbing	Western Washington University Tourn. Fee	10	40.00	\$400.00
Competitive Climbing	Eastern Washington University Tourn. Fee	10	35.00	\$350.00
Competitive Climbing	University of Oregon Tourn. Fee	10	40.00	\$400.00
Competitive Climbing	Central Washington University Tourn. Fee	10	35.00	\$350.00
Golf	Suncadia Invitational	16	60.00	\$960.00
Golf	North Idaho College Tourn.	10	75.00	\$750.00
Golf	Bandon Dunes Tourn.	11	160.00	\$1,760.00
Golf	Eastern Washington University Tourn. Fee	10	60.00	\$600.00
Golf	Bigfoot Tournament Fee	10	55.00	\$550.00
Golf	Bremerton Invitational	10	70.00	\$700.00
Fencing	Seattle Tournament	10	55.00	\$550.00
Fencing	Seattle Tournament	10	55.00	\$550.00
Fencing	Tri Cities Tournament	10	45.00	\$450.00
Wrestling	Forest Grove Invitational	10	47.00	\$470.00
Wrestling	Eastern Washington University Tourn. Fee	1	160.00	\$160.00
Wrestling	Yakima Valley Community College Tourn. Fee	1	180.00	\$180.00
Wrestling	Washington State Tournament Fee	1	175.00	\$175.00
Wake Sports	Collegiate Regional Competition	1	350.00	\$350.00
Wake Sports	Seattle Open Competition	1	200.00	\$200.00
Wake Sports	Northern California Open Tournament	1	200.00	\$200.00
Men's Lacrosse	Boise State Tournament Fee	1	350.00	\$350.00
Dance	Regional National Dance Association Competition	1	350.00	\$350.00
Ultimate Disc	Sundodger Tournament	1	75.00	\$75.00
Annual Cost of Competition/Tournament Fees				\$26,140.00

Annual Official's Fees				
	Events	Cost/Each	Total Cost	
Men's Soccer Matches	8	320.00	\$2,560.00	
Women's Soccer Matches	6	320.00	\$1,920.00	
Men's Lacrosse Matches	5	300.00	\$1,500.00	
Equestrian Show	2	380.00	\$760.00	
Men's Rugby	12	75.00	\$900.00	
Women's Rugby	7	75.00	\$525.00	
Rodeo Announcer	1	600.00	\$600.00	
Rodeo Bull Fighters	1	600.00	\$600.00	
Judges Fees for Rodeo	1	1,750.00	\$1,750.00	
Timers for Rodeo	1	200.00	\$200.00	
Rough Stock for Rodeo	1	4,000.00	\$4,000.00	
Timed Event Stock	1	4,000.00	\$4,000.00	
Stock Feed for Rodeo	1	850.00	\$850.00	
Total Cost of Annual Official's Fees				\$20,165.00

Annual Facility Lease Fees				
Club	Facility Lease Description	Quantity	Cost/Each	Total Cost
Rodeo	Fairgrounds rental for practice	4	200.00	\$800.00
Rodeo	Fairgrounds rental to host college rodeo	1	1,350.00	\$1,350.00
Total Cost of Annual Facility Lease Fees				\$2,150.00

Vehicle Maintenance Fees				
	Description	Quantity	Cost/Each	Total Cost
Tires	Need replacement once over next 4 yrs.	8	200.00	\$1,600.00
Vehicle Maintenance Cost (per yr.)	Cost for fluid changes, reg. maintenance	2	800.00	\$1,600.00
Fuel (cost per yr.)	Transportation costs for staff, events	2	1,200.00	\$2,400.00
Total Cost of Annual Vehicle Maintenance Fees				\$5,600.00

Cost of Insurance Policies				
	Period	Quantity	Cost/Each	Total Cost
Catastrophic Injury	1/1/10-12/30/10	1	8,938.65	\$8,938.65
Commercial General Liability	1/1/10-12/30/10	1	6,450.15	\$6,450.15
Basic Accident Medical	1/1/10-12/30/10	1	29,925.00	\$29,925.00
Total Cost of Insurance				\$45,313.80

Total Cost of Goods & Services for 1 Year **\$159,064.02**

Collegiate Sport Clubs 07-08 Away Event Information				Lodging Description				Mileage Cost			
Club	Opponent	Location/Event	# of Competitors	Rooms	Nights	Cost/Room	Total Cost	Miles Away	Vehicles	Cost/Mile	Total Cost
Archery	FITA State Tourn.	Yakima, WA	10	N/A	N/A	N/A	N/A	74	3	\$0.15	\$33.30
Archery	Walla Walla CC	Walla Walla, WA	10	N/A	N/A	N/A	N/A	338	3	\$0.15	\$152.10
Archery	U of Washington	Seattle, WA	10	N/A	N/A	N/A	N/A	228	3	\$0.15	\$102.60
Bowling	Tournament	Las Vegas, NV	8	2	3	\$80	\$480	1598	2	\$0.15	\$479.40
Bowling	Tournament	Reno, NV	8	2	4	\$80	\$640	2068	2	\$0.15	\$620.40
Bowling	Tournament	Davis, CA	8	2	3	\$80	\$480	2348	2	\$0.15	\$704.40
Climbing	Open Competition	Seattle, WA	6	N/A	N/A	N/A	N/A	228	2	\$0.15	\$68.40
Climbing	University of Washington	Seattle, WA	6	N/A	N/A	N/A	N/A	228	2	\$0.15	\$68.40
Climbing	Whittman	Walla Walla, WA	6	N/A	N/A	N/A	N/A	338	2	\$0.15	\$101.40
Climbing	Washington State	Pullman, WA	6	N/A	N/A	N/A	N/A	356	2	\$0.15	\$106.80
Climbing	Western Washington	Bellingham, WA	6	N/A	N/A	N/A	N/A	374	2	\$0.15	\$112.20
Climbing	Oregon State	Corvallis, OR	6	2	1	\$80	\$160	598	2	\$0.15	\$179.40
Cycling	Western Washington	Bellingham, WA	12	3	1	\$80	\$240	374	3	\$0.15	\$168.30
Cycling	Oregon/Oregon State	Eugene, OR	12	3	1	\$80	\$240	654	4	\$0.15	\$392.40
Cycling	Washington State	Pullman, WA	12	3	1	\$80	\$240	356	4	\$0.15	\$213.60
Cycling	Western Washington	Bellingham, WA	12	3	1	\$80	\$240	374	4	\$0.15	\$224.40
Cycling	Montana State	Bozeman, MT	12	3	1	\$80	\$240	1144	4	\$0.15	\$686.40
Dance	Regional Competition	Los Angeles, CA	20	5	3	\$80	\$1,350	1426	5	\$0.15	\$1,069.50
Equestrian	Western Washington	Bellingham, WA	15	N/A	N/A	N/A	N/A	374	4	\$0.15	\$224.40
Equestrian	Woodinville	Woodinville, WA	15	N/A	N/A	N/A	N/A	402	4	\$0.15	\$241.20
Equestrian	Linn Community College	Albany, Oregon	15	4	1	\$80	\$320	406	4	\$0.15	\$243.60
Equestrian	U of Oregon	Eugene, OR	15	4	1	\$80	\$320	654	4	\$0.15	\$392.40
Equestrian	Nationals	Los Angeles, CA	15	4	5	\$80	\$1,600	1426	4	\$0.15	\$855.60
Fencing	Tri Cities Tournament	Richland, WA	10	3	1	\$80	\$240	228	3	\$0.15	\$102.60
Fencing	Seattle Tournament	Seattle, WA	10	3	1	\$80	\$240	228	3	\$0.15	\$102.60
Fencing	Seattle Tournament	Seattle, WA	10	3	1	\$80	\$240	228	3	\$0.15	\$102.60
Golf	Spokane CC Tournament	Spokane, WA	10	N/A	N/A	N/A	N/A	368	3	\$0.15	\$165.60
Golf	Eastern Washington	Cheney, WA	10	N/A	N/A	N/A	N/A	342	3	\$0.15	\$153.90
Golf	Bremerton Tournament	Bremerton, WA	10	N/A	N/A	N/A	N/A	306	3	\$0.15	\$137.70
Golf	Bandon Dunes Tourn.	Bandon, OR	10	3	1	\$80	\$240	934	3	\$0.15	\$420.30
Golf	North Idaho College	Coeur'd Alene, ID	10	3	1	\$80	\$240	408	3	\$0.15	\$183.60
Hockey	Moses Lake League	Moses Lake, WA	10	N/A	N/A	N/A	N/A	144	3	\$0.15	\$64.80
Hockey	Moses Lake League	Moses Lake, WA	10	N/A	N/A	N/A	N/A	144	3	\$0.15	\$64.80
Hockey	Moses Lake League	Moses Lake, WA	10	N/A	N/A	N/A	N/A	144	3	\$0.15	\$64.80
Hockey	Moses Lake League	Moses Lake, WA	10	N/A	N/A	N/A	N/A	144	3	\$0.15	\$64.80
Hockey	Moses Lake League	Moses Lake, WA	10	N/A	N/A	N/A	N/A	144	3	\$0.15	\$64.80
Hockey	Moses Lake League	Moses Lake, WA	10	N/A	N/A	N/A	N/A	144	3	\$0.15	\$64.80
Hockey	Moses Lake League	Moses Lake, WA	10	N/A	N/A	N/A	N/A	144	3	\$0.15	\$64.80
Men's Lacrosse	UPS	Seattle, WA	20	N/A	N/A	N/A	N/A	214	5	\$0.15	\$160.50
Men's Lacrosse	Pacific Lutheran University	Seattle, WA	20	N/A	N/A	N/A	N/A	214	5	\$0.15	\$160.50
Men's Lacrosse	Whitman	Walla Walla, WA	20	N/A	N/A	N/A	N/A	338	5	\$0.15	\$253.50
Men's Lacrosse	Willamette	Salem, OR	20	5	1	\$80	\$400	370	5	\$0.15	\$277.50
Men's Lacrosse	U of Idaho	Moscow, ID	20	5	1	\$80	\$400	372	5	\$0.15	\$279.00
Men's Lacrosse	Western Oregon	Monmouth, OR	20	5	1	\$80	\$400	564	5	\$0.15	\$423.00
Men's Lacrosse	Playoffs	Bozeman, MT	20	5	2	\$80	\$800	1144	5	\$0.15	\$858.00
Men's Rugby	Beach	Seattle, WA	38	N/A	N/A	N/A	N/A	214	8	\$0.15	\$256.80
Men's Rugby	University of Washington	Seattle, WA	38	N/A	N/A	N/A	N/A	214	8	\$0.15	\$256.80
Men's Rugby	Loggers Team Tryouts	Seattle, WA	10	N/A	N/A	N/A	N/A	214	3	\$0.15	\$96.30
Men's rugby	Valley Men's	Seattle, WA	38	N/A	N/A	N/A	N/A	214	8	\$0.15	\$256.80
Men's Rugby	Grizzly All Star Camp	Tacoma, WA	38	N/A	N/A	N/A	N/A	256	8	\$0.15	\$307.20
Men's Rugby	Washington State	Pullman, WA	38	N/A	N/A	N/A	N/A	356	8	\$0.15	\$427.20
Men's Rugby	Western Washington	Bellingham, WA	38	N/A	N/A	N/A	N/A	374	8	\$0.15	\$448.80
Men's Rugby	Oregon State University	Corvallis, OR	38	10	1	\$80	\$800	598	8	\$0.15	\$717.60
Men's Rugby	U of Oregon	Eugene, OR	38	10	1	\$80	\$800	654	8	\$0.15	\$784.80
Men's Rugby	Various- Las Vegas, Tourn.	Las Vegas, NV	38	10	3	\$80	\$2,400	1596	8	\$0.15	\$1,915.20
Men's Soccer	Seattle Univarsity	Seattle, WA	16	N/A	N/A	N/A	N/A	214	4	\$0.15	\$128.40

Club	Opponent	Location/Event	# of Competitors	Rooms	Nights	Cost/Room	Total Cost	Miles Away	Vehicles	Cost/Mile	Total Cost	
Men's Soccer	Seattle Univserity	Seattle, WA	16	N/A	N/A	N/A	N/A	214	4	\$0.15	\$128.40	
Men's Soccer	Whittman	Walla Walla, WA	16	N/A	N/A	N/A	N/A	338	4	\$0.15	\$202.80	
Men's Soccer	Eastern Washington	Cheney, WA	16	N/A	N/A	N/A	N/A	342	4	\$0.15	\$205.20	
Men's Soccer	Gonzaga	Spokane, WA	16	N/A	N/A	N/A	N/A	368	4	\$0.15	\$220.80	
Rodeo	Walla Walla Rodeo	Walla Walla, WA	8	2	3	\$80	\$480	338	2	\$0.15	\$101.40	
Rodeo	Pendleton Rodeo	Pendleton, OR	8	2	3	\$80	\$480	358	2	\$0.15	\$107.40	
Rodeo	Lewiston Rodeo	Lewiston, ID	8	2	3	\$80	\$480	418	2	\$0.15	\$125.40	
Rodeo	Ontario Rodeo	Ontario, OR	8	2	3	\$80	\$480	689	2	\$0.15	\$206.70	
Rodeo	Nationals	Casper, WY	8	2	3	\$80	\$480	2106	2	\$0.15	\$631.80	
Swimming	U of Oregon	Eugene, OR	8	2	1	\$80	\$160	654	2	\$0.15	\$196.20	
Swimming	ASAU Nationals	Charolette, NC	4	1	3	80	\$240	5434	1	\$0.15	\$815.10	
Tennis	Western Washington	Bellingham, WA	10	N/A	N/A	N/A	N/A	374	3	\$0.15	\$168.30	
Tennis	U of Oregon	Eugene, OR	10	3	1	\$80	\$240	654	3	\$0.15	\$294.30	
Tennis	Portland State Univ.	Portland, OR	10	3	1	\$80	\$240	216	3	\$0.15	\$97.20	
Tennis	Portland Tournament	Portland, OR	10	3	1	\$80	\$240	216	3	\$0.15	\$97.20	
Ultimate Frisbee	Western Washington	Burlington, WA	16	4	1	\$80	\$320	262	4	\$0.15	\$157.20	
Ultimate Frisbee	Eastern Washington	Cheney, WA	16	N/A	N/A	N/A	N/A	342	4	\$0.15	\$205.20	
Ultimate Frisbee	U of Washington	Seattle, WA	16	N/A	N/A	N/A	N/A	214	4	\$0.15	\$128.40	
Ultimate Frisbee	Washington State	Pullman, WA	16	N/A	N/A	N/A	N/A	356	4	\$0.15	\$213.60	
Wake Sports	Seattle Open Comp.	Seattle, WA	10	3	1	\$80	\$240	214	3	\$0.15	\$96.30	
Wake Sports	California Open Comp.	Davis, CA	10	3	3	\$80	\$720	2348	3	\$0.15	\$1,056.60	
Wake Sports	Collegiate Regionals	Boulder, CO	10	3	3	\$80	\$720	1802	3	\$0.15	\$810.90	
Water Polo	Whittman	Walla Walla, WA	18	6	1	\$80	\$480	338	5	\$0.15	\$253.50	
Water Polo	Washington State	Pullman, WA	18	6	1	\$80	\$480	356	5	\$0.15	\$267.00	
Water Polo	U of I Tournament	Moscow, ID	18	6	1	\$80	\$480	372	5	\$0.15	\$279.00	
Water Polo	U of Oregon	Eugene, OR	18	6	1	\$80	\$480	654	5	\$0.15	\$490.50	
Women's Rugby	University of Washington	Seattle, WA	24	N/A	N/A	N/A	N/A	214	6	\$0.15	\$192.60	
Women's Rugby	Reed	Portland, OR	24	6	1	\$80	\$480	216	6	\$0.15	\$194.40	
Women's Rugby	Whitman	Walla Walla, WA	24	N/A	N/A	N/A	N/A	338	6	\$0.15	\$304.20	
Women's rugby	Western Washington	Bellingham, WA	24	N/A	N/A	N/A	N/A	374	6	\$0.15	\$336.60	
Women's Rugby	Western Washington	Bellingham, WA	24	N/A	N/A	N/A	N/A	374	6	\$0.15	\$336.60	
Women's Rugby	Boise State	Boise, ID	24	6	1	\$80	\$480	402	6	\$0.15	\$361.80	
Women's Rugby	Western Oregon	Monmouth, OR	24	6	1	\$80	\$480	564	6	\$0.15	\$507.60	
Women's Soccer	Yakima Valley CC	Yakima, WA	16	N/A	N/A	N/A	N/A	74	4	\$0.15	\$44.40	
Women's Soccer	Walla Walla	Walla Walla, WA	16	N/A	N/A	N/A	N/A	338	4	\$0.15	\$202.80	
Women's Soccer	Gonzaga	Spokane, WA	16	N/A	N/A	N/A	N/A	368	4	\$0.15	\$220.80	
Women's Soccer	Oregon State Tournament	Corvallis, OR	16	4	1	\$80	\$320	598	4	\$0.15	\$358.80	
Women's Soccer	Regional Tournament	Boulder, CO	16	4	2	\$80	\$640	1802	4	\$0.15	\$1,081.20	
Wrestling	Open Competition	Forest Grove, Oregon	8	2	1	\$80	\$160	484	3	\$0.15	\$217.80	
Wrestling	Yakima Valley CC	Yakima, WA	10	N/A	N/A	N/A	N/A	74	3	\$0.15	\$33.30	
Wrestling	Washington State	Pullman, WA	10	N/A	N/A	N/A	N/A	356	3	\$0.15	\$160.20	
Wrestling	Eastern Washington	Cheney, WA	10	N/A	N/A	N/A	N/A	342	3	\$0.15	\$153.90	
Wrestling	Briar Cliff Tournament	Sioux City, IO	5	1	3	\$80	\$240	2436	2	\$0.15	\$730.80	
Sport Club Staff	National Soccer Tourn.	Phoenix, AZ	2	1	5	\$80	\$400	2698	1	\$0.15	\$404.70	
Sport Club Staff	National Volleyball Tourn.	Kansas City, MO	2	1	5	\$80	\$400	3472	1	\$0.15	\$520.80	
Total Number of Participations in Away Competitions:			1496	Total Lodging Cost:				\$24,790	Travel Cost:		\$31,255.50	

Total Annual Travel Cost	\$56,046
Total Travel Cost for 4 Years	\$224,184

Cost per Mile is based on \$3.00/Gallon in a vehicle that gets 20 MPG

PLEASE NOTE: There is no cost for vehicle rental figured into this equation, we own several vehicles which clubs travel with or they take personal vehicles