



Keller High School Clay Target Team

Budget Overview: Budget_FY2024-2025 - MASTER - FY25 P&L

July 2024 - June 2025

	TOTAL
Revenue	
Contributed income	
Corporate & foundation grants	
Midway Grant Revenue	2,000.00
Total Corporate & foundation grants	2,000.00
Fundraising	
Fundraising Campaign Revenue - Spring	
Fundraising Tournament Revenue	25,000.00
Total Fundraising Campaign Revenue - Spring	25,000.00
Raffle - Fall - Ticket Revenue	2,500.00
Sponsorships - Corporate or Individual	0.00
Total Fundraising	27,500.00
Total Contributed income	29,500.00
Non-Profit Revenue	
Ammunition - Revenue (Pass-Thru)	
Ammunition Revenue (Pass-Thru)	15,000.00
Total Ammunition - Revenue (Pass-Thru)	15,000.00
Practice Fee Revenue (Pass-Thru)	15,000.00
SCTP Annual Membership Revenue (Pass-Thru)	3,200.00
SCTP Tournament Registration (Pass Through)	9,500.00
Transaction Fee Revenue	900.00
Uniforms & Vests Revenue (Pass-Thru)	5,000.00
Total Non-Profit Revenue	48,600.00
Services	
Banquet Fee Recovery	700.00
Safety Training Revenue	1,000.00
Total Services	1,700.00
Total Revenue	\$79,800.00
Cost of Goods Sold	
Cost of Goods Sold	
Ammunition Team Supply	2,000.00
Total Cost of Goods Sold	2,000.00
Raffle Expenses	6,000.00
Total Cost of Goods Sold	\$8,000.00
GROSS PROFIT	\$71,800.00
Expenditures	
Shooting Administrative Expense	
Office expenses	
Merchant account fees	3,500.00
Office supplies	200.00



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	TOTAL
Printing & photocopying	300.00
Shipping & postage	200.00
Software & apps	1,500.00
Total Office expenses	5,700.00
Total Shooting Administrative Expense	5,700.00
Shooting Program Expense	
Awards & grants to others	
Recognition and Appreciation Expenses	400.00
Total Awards & grants to others	400.00
Banquet Expenses	2,500.00
Drinks & Ice	500.00
Fundraising fees	
Fundraising Tournament Expense	10,000.00
Tournament Food Expense	1,000.00
Tournament Hosting Expense (Awards)	1,300.00
Total Fundraising fees	12,300.00
Practice Fees (Pass-Thru)	
ERAD Targets for Practice (Pass-Thru)	3,000.00
Practice Fees at DFW Adventure Park (Pass-Thru)	12,000.00
Total Practice Fees (Pass-Thru)	15,000.00
Program Supplies	
Ammunition (Pass-Thru)	15,000.00
Banners & Signage	800.00
Uniforms and Vests (Pass-Thru)	5,000.00
Total Program Supplies	20,800.00
Registration Fees - Annual	
SCTP Annual Membership Registration (Pass-Thru)	3,200.00
Total Registration Fees - Annual	3,200.00
Team Christmas Party	500.00
Tournament Fees	
SCTP Tournament Fees (Pass-Thru)	9,500.00
Total Tournament Fees	9,500.00
Training	
Safety Training Expenses	100.00
Training & Certification Fees - Coaches	500.00
Total Training	600.00
Total Shooting Program Expense	65,300.00
Square Fees	800.00
Total Expenditures	\$71,800.00
NET OPERATING REVENUE	\$0.00



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	TOTAL
NET REVENUE	\$0.00



Note

ASSUMPTIONS:

- This is a flexible budget based on a 48-member athletic roster for the 2024-2025 season. Adjustment +/- can be made through an Executive Board Resolution, if needed, once final New Membership numbers are known.
- This budget uses prior year's expenditures to project revenues & expenditures.
- The Fundraising Target for the 2024-2025 Season is \$27,500.00 GROSS Revenue.

KHSCTT, INC. (DBA Keller Clay Target Team)
2024-25 Budget Percentages

Master Budget

Total Revenue (Master Budget)	\$79,800		
Shooting Program Expense <i>(Expenses directly toward the programs that fund shooting-related activities)</i>	\$65,300	81.8%	
Shooting Administrative Expense <i>(Expenses that are used to administrate the programs – zero board salaries)</i>	\$5,700	7.1%	

Among charity watchdog organizations, the Better Business Bureau says at least 65% of expenses should be for programs; Charity Navigator says the most efficient charities spend 75%+ on programs; and the American Institute of Philanthropy says at least 75% is ideal.

<https://www.charitynavigator.org/index.cfm?bay=content.view&cpid=419%23.Ut6o3E8o5dg>
https://charity.lovetoknow.com/Charities_Administrative_Expenses
<https://www.charitywatch.org/our-charity-rating-process>



Keller Clay Target Team
Season Budget Glossary of Terms

Annual Registration Expenses

- These expenses are incurred on behalf of the shooters and coaches for SCTP, ATA and other organizations where the individual is registered. The team pays a lump sum to the organization and invoices the individuals for their expense amount. These are **Pass-Thru** expenses.

Fundraising

- KCTT raises the money we need to operate and pay our expenses by creating different fundraising opportunities. These require help from parent volunteers, board members and team members.
 - Raffles
 - Sponsorships
 - Food Sales
 - Safety Training

Fundraising Expenses

- These expenses are paid for with money we've raised in previous fundraisers and are incurred for the purpose of paying for things we need to do a fundraiser.
 - Drinks, Ice, Food – Tournament Fundraiser
 - Tournament Hosting Fees
 - Tournament Shooter Awards

Midway Grant

- The MidwayUSA Foundation uses five programs to help fund youth shooting sports. The [Team Endowment Program](#) is the main program KCTT takes advantage of. We have our own earmarked endowment, which the team can grow through donations and fundraisers. Every year, forever, KCTT's balance is eligible to receive 5% of the balance through a cash grant. This cash provides funds for expenses our team incurs.

Pass-Thru

- These items are paid for by the team up front, then the team collects payment from the person, group or entity that benefits from them. The team does not make any money on these items and simply passes the cost through. ****Example: We buy a bulk order of ammunition, and we pass the exact cost on to the parents who buy it from the team.****
 - Practice Fees
 - SCTP Annual Membership Fees
 - Tournament Fees
 - Uniforms and Vests
 - Ammunition



Keller Clay Target Team
Season Budget Glossary of Terms

Practice & Tournament Expenses

- These are expenses we incur for the shooters to practice. Some of these are paid for by the shooters and some are not. In most all cases, the team will pay these for the shooter up front and collect from the shooters later. Most of these are **Pass-Thru** expenses
 - ERAD Clay Targets Fees
 - Golf Cart Fees
 - Tournament Entry Fees

Program Supplies Expenses

- These expenses are mostly (Pass-Thru) but are for the benefit of the team and the shooters. We use these to run our program, promote our program and outfit our shooters and parents.
 - Ammunition expense
 - Banners & Signs expense
 - Uniforms & Vests expense
 - Spirit Store expenses (Shirts, Hats, Jackets, etc)

Safety Training Expenses

- The team hosts a Safety Training Event for any and all shooters. We treat this as a revenue earning event. These are the expenses we incur to host the event.

Shooting Administrative & Office Expenses

- These expenses are the most basic expenses the team incurs for operating the team.
 - Accounting – Quickbooks, CPA, etc.
 - Merchant Account Fees – each time somebody pays the team using a credit card we pay a small fee to use the method of collecting money
 - Software & Apps – MailChimp, Stack Team App, etc
 - Website Hosting – KCTT Domain Name, KCTT Web site

Shooting Program Expenses

- These expenses directly benefit the shooters
 - Awards & Grants
 - Midway Foundation Contribution
 - Recognition and Appreciation