**Blair Boosters Projected Major Expenditures (2016-2017)**

June 6, 2016 meeting.

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| **Project** | **Description** | **Funding Request**  **Boosters/Total Cost** | **Request By** | **# Blair Impacted (student-athletes/total)** | **# times/yr** | **Blair Impact\*** | **# Others Impacted (and who)** | **Alternative if Not Funded/Safety Issue?** |
| **One Time Expenditures** | | | | | | | | |
| Blair Regional Park Improvement | Improvements including sound system, softball scoreboard, storage. | **$25,000** Boosters.  $25,000 state bond bill to match | MBHS Athletics | 900 student athletes  /3,000 students | 100/yr | Sound system:  90,000 touches/yr  **$0.17**/touch | None. | Softball scoreboards are difficult to see and not maintained. Sound system does not work consistently in stadium. |
| Wrestling Mats | New wrestling mats | **$4,000** (out of $8,000 total) | Wrestling | 30 SAs | 100/yr | 3,000 touches/yr  **$1.33**/touch | None | Old mats. |
| Gymnastics Mats | New Gymnastics mats | **$4,000** (out of $8,000 total) | Gymnastics | 30 SAs | 100/yr | 3,000 touches/yr  **$1.33**/touch | None | Old mats. |
| Outdoor Banners | Duplicate Championship Banners | **$150** per team banner | Each team | 50 SAs/team | 10 times/yr | 500 student touches/yr  **$ 2.00**/touch |  | None. |
| **Ongoing Expenditures:** | | | | | | | | |
| Trophy Cases |  | **$2,500** |  | 900/3,000 (available to all MBHS) | 100/yr | **$0.02**/touch | Alumni/parents/visitors who see previous trophies. | None. |
| Weight/Wrestling Room |  | **$1,200** |  | 900/3,000 (available to all MBHS) |  |  |  |  |
| Concessions | Ice machine, electric warmer | **$2,000** | Boosters |  |  |  |  |  |
| Summer Outreach | Summer camps for DCC middle school students to be introduced to Blazers and sports | **$4,200**:  $1,400 per clinic to subsidize initial equipment ($600) and cost of clinic ($800). | Boosters and MBHS Athletics | 3 clinics first year. | 2-5 day clinics once per year for each sport interested |  | Middle school students feeding into MBHS. | . |
| Athletic Awards Night |  | **$2,500** | Boosters and MBHS Athletics | 900 | 1 |  |  |  |

*\* Blair Impact calculates the cost per student-touch for one year.*

*All expenditures are assumed to be 15 years. This allows us to compare across projects*