

Denton ISD Aquatics Club Projections

Summer 2010

13 week program
4 sessions per week

Revenue Projections

Participants	Session cost	Gross Revenues
25	\$ 195.00	\$ 4,875.00
50	\$ 195.00	\$ 9,750.00
75	\$ 195.00	\$ 14,625.00
100	\$ 195.00	\$ 19,500.00

Expenditures Projections

Number of sessions per age group	
13 weeks @ 4 per week	52
52 sessions @ 2 hrs per session	104
Coaching \$20 / hr for entire summer	\$ 2,080.00
Administrative - 4 hr / week @\$20/hr	\$ 1,040.00

Net Revenue

# of participants	Gross	Coaching expenditures	Admin expenditures	Misc	Net
25	\$ 4,875.00	\$ 2,080.00	\$ 1,040.00	\$ 200.00	\$ 1,555.00
50	\$ 9,750.00	\$ 4,160.00	\$ 1,040.00	\$ 200.00	\$ 4,350.00
75	\$ 14,625.00	\$ 6,240.00	\$ 1,040.00	\$ 200.00	\$ 7,145.00
100	\$ 19,500.00	\$ 8,320.00	\$ 1,041.00	\$ 200.00	\$ 9,939.00

Coaching ratios

25 athletes - 1- coach
50 athletes - 2 coaches
75 athletes - 3 coaches
100 athletes - 4 coaches