



BUDGET TEMPLATE OUTLINE

Championship: Division II Football

Round: First-Round

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The following outline is provided to assist with the budgeting for a Division II Football Championship first-round game. The summary numbers provided are an average of the last four years of the costs associated with each category, with the exception of the state and city taxes category. The notes section provides a summary of some of the typical expenses submitted in a given line item within each category that are applicable. Questions should be directed to the championship manager prior to submission of the bid for any budget items that may be significantly higher than outlined below.

Receipts

| Receipts | Budget | Actuals | Notes |
|---------------|--------|---------|--|
| Tickets | \$ TBD | | See breakout below. This number will calculate based on the information entered. |
| Other Revenue | \$0 | | Generally \$0. |
| Add Others | \$0 | | Alcohol sales do not have to be projected, only actuals are reported. |

Tickets

| Date | Session | Ticket Type | Channel | Budget # Tickets | Actuals # Tickets | Price | Budget | Actuals |
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| <i>This should be the actual date of the game for this given round.</i> | <i>Make selection of "1" since there is only one game.</i> | <i>Make selections of applicable ticket types being sold.</i> | <i>Host Channel should be selected.</i> | <i>Input estimate based on actual regular season attendance data.</i> | <i>0</i> | <i>Input ticket prices.</i> <i>D2MFB minimums:</i> <i>\$6 for preferred seating;</i> <i>\$5 for general admission;</i> <i>and</i> <i>\$3 for students.</i> | <i>This will populate based on what is entered in the previous columns.</i> | |

Expenditures

| Expenditures | Budget | Actuals | Notes |
|---|-----------|---------|--|
| Entertainment – Average over the last four years for this entire category has been \$687. | | | |
| Hospitality | \$ Varies | | Include costs for officials and media hospitality. |
| In-Venue Entertainment | \$0 | | Should not typically be used at preliminary-rounds. |
| Participant Celebrations | \$0 | | Should not be used at preliminary-rounds. |
| Participant Gifts | \$0 | | Should not be provided at preliminary-rounds. |
| Participant Meals and Refreshments | \$ Varies | | Include costs for reasonable snacks and beverages. Full meals should not be provided. |
| Add Others | \$0 | | This category should not be used without previous discussions with the championship manager. |
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| Equipment – Average over the last four years for this entire category has been \$964. | | | |
| A/V Rental | \$0 | | N/A for football. |
| Athletic Training Room Supplies/Equipment | \$ Varies | | Generally not incurred by most championship host sites. |
| Copiers/Printers | \$0 | | Generally not used unless institution pays this for each regular season game. |
| Custodial Services and Supplies | \$0 | | Generally not used unless institution pays this for each regular season game. |
| Internet/Phone/Communication Services | \$0 | | Generally not used unless institution pays this for each |

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| | | | regular season game. |
| Sound Equipment Rental | \$0 | | N/A for football. |
| Tables/Chairs/Staging Rental | \$0 | | N/A for football. |
| Tent/Canopy/Barricade Rental | \$ Varies | | Generally not used by most championship sites, but if used, it is for tent rental. |
| Transportation and Shuttle Services | \$ Varies | | Generally for transportation for officials to and from their locker room to the stadium. |
| Utility Vehicles/Golf Carts/Gators | \$ Varies | | Generally not incurred by most championship host sites but could be for golf cart rental for game operations. |
| Video Equipment | \$0 | | Should not be used at preliminary-rounds. Equipment costs are not reimbursed based on Division II preliminary round streaming requirements . |
| Add Others | \$0 | | This category should not be used without previous discussions with the championship manager. Other items could include the rental of heaters for the sidelines. |
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| Facility – Average over the last four years for this entire category has been \$1,721. | | | |
| Décor | \$0 | | Signage package provided by the NCAA. Host should not print additional signage. |
| Facility Rental Charge | \$ Varies | | Please complete the information |

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| | | | included in the clickable bubble. |
| | | | Generally not a charge for most championship hosts unless institution pays this for each regular season game. |
| Playing Surface Supplies | \$ Varies | | Generally not incurred by most championship host sites. |
| Portable Restrooms | \$ Varies | | Generally not incurred by most championship host sites. |
| Video Streaming/Broadcast | \$0 | | Should not be used at preliminary-rounds. Equipment costs are not reimbursed based on Division II preliminary round streaming requirements . |
| Add Others | \$0 | | This category should not be used without previous discussions with the championship manager. Other items could include snow/ice removal. |
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| Facility Fees – Average over the last four years for this entire category has been \$0. | | | |
| Facility Fees | \$0 | | N/A for football. |
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| Officiating Expenses – Average over the last four years for this entire category has been \$1,309. | | | |
| Officials Fees | \$0 | | Paid for by the NCAA. |
| Officials Lodging | \$ Varies | | Seven officials and the alternate official generally arrive on Friday. The officiating |

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| | | | crew may possibly not depart until Sunday; however, most crews only need one night of lodging. |
| Officials Travel | \$0 | | Paid for by the NCAA. |
| Officials Per Diem | \$0 | | Paid for by the NCAA. |
| Other Officiating Expense | \$0 | | This category should not be used without previous discussions with the championship manager. |
| Add Others | \$0 | | This category should not be used without previous discussions with the championship manager. |
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| Personnel – Average over the last four years for this entire category has been \$7,383. | | | |
| Administrative | \$0 | | N/A for football. |
| Ambulance/Emergency/Medical Personnel | \$ Varies | | If it is determined an ambulance should be provided on site, the championship host shall obtain the ambulance service and the incurred cost is reimbursable by the NCAA. |
| Ball Attendants | \$ Varies | | This should be based on standard rates for a typical regular season game. |
| Committee/Site Representative Lodging | \$ Varies | | Site representative will generally arrive on Friday and depart on Saturday. The site representative may possibly not depart until Sunday; |

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| | | | however, most site representatives only need one night of lodging. |
| Contractor Services | \$0 | | N/A for football. |
| Custodians-Facility | \$ Varies | | This should be based on standard rates for a typical regular season game. |
| Grounds Crew | \$ Varies | | This should be based on standard rates for a typical regular season game. |
| Maintenance-Facility Labor | \$ Varies | | This should be based on standard rates for a typical regular season game. |
| Official Scorer | \$ Varies | | This should be based on standard rates for a typical regular season game. |
| PA Announcer | \$ Varies | | This should be based on standard rates for a typical regular season game. |
| Police and Security | \$ Varies | | This should be based on standard rates for a typical regular season game. |
| Statisticians | \$ Varies | | This should be based on standard rates for a typical regular season game. |
| Ticketing Personnel | \$ Varies | | This should be based on standard rates for a typical regular season game. |
| Timer | \$ Varies | | This should be based on standard rates for a typical regular season game. |

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| Ushers | \$ Varies | | This should be based on standard rates for a typical regular season game. |
| Video/Scoreboard/AV Operators | \$ Varies | | Personnel costs for live streaming (camera operators, announcers) should be included here. |
| Sport Specific Officials or Personnel | \$ Varies | | This category could possibly include expenses for the chain crew. |
| Add Others | \$0 | | This category should not be used without previous discussions with the championship manager. |
| Promotion Expenses – Average over the last four years for this entire category has been \$474. | | | |
| Advertising/Marketing | \$ Varies | | Generally minimal advertising expenses are incurred with less than one week of advance notice from selections to the day of the game. |
| Postage | \$ Varies | | Generally not incurred by most championship host sites. |
| Printing/Signage | \$ Varies | | The signage expenses could be for directional signs. |
| Add Others | \$0 | | This category should not be used without previous discussions with the championship manager. |

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| State and City Taxes – There has only been one year over the last four years in which an expense was submitted for this entire category, and that was for \$399. As such, an average was not calculated. | | | |
| State and City Taxes | \$0 | | State and local taxes were only submitted once over the last four years. As such, this category has generally not been incurred by almost all championship host sites. |
| Ticket Expense – Average over the last four years for this entire category has been \$1,239. | | | |
| Commissions | \$0 | | N/A for most sites. |
| Credit Card Fees | \$ Varies | | Should be based on standard rates of institutional facility. |
| Ticket Vendor Fee | \$0 | | N/A for most sites. |
| Add Others | \$0 | | This category should not be used without previous discussions with the championship manager. Other items could include ticket printing. |