

BUDGET TEMPLATE OUTLINE

Championship: Division II Football
Round: First-Round
Championship Manger: Randy L. Buhr – rlbuhr@ncaa.org

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 three 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
This should be the actual date of the game for this given round.	*Make selection of "1" since there is only one game.*	*Make selections of applicable ticket types being sold.*	*Host Channel should be selected.*	*Input estimate based on actual regular season attendance data.*	*0*	*Input ticket prices.* *D2MFB minimums: $20 for adults and $3 for students.*	This will populate based on what is entered in the previous columns.	

Expenditures

Expenditures	Budget	Actuals	Notes
Entertainment – Average over the last three years for this entire category has been $917.			
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.
Equipment – Average over the last three years for this entire category has been $1,333.			
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

			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.
Facility – Average over the last three years for this entire category has been $2,000.			
Décor	$0		Signage package provided by the NCAA. Host should not print additional signage.
Facility Rental Charge	$ Varies		Please complete the information

			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.
Facility Fees – Average over the last three years for this entire category has been $0.			
Facility Fees	$0		N/A for football.
Officiating Expenses – Average over the last three years for this entire category has been $1,500.			
Officials Fees	$0		Paid for by the NCAA.
Officials Lodging	$ Varies		Eight officials (and no alternate) or seven officials and the alternate official generally

			arrive on Friday. The officiating 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.
Personnel – Average over the last three years for this entire category has been $7,750.			
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; 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.
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 three years for this entire category has been $500.			
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.

State and City Taxes – Average over the last three years for this entire category has been $500. Please note that there were not any expenses in this category three years ago.			
State and City Taxes	$0		State and local taxes were only submitted twice over the last three years. As such, this category has generally not been incurred by almost all championship host sites.
Ticket Expense – Average over the last three years for this entire category has been $1,000.			
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.