

Your School Robotics Program Itemized 2004 Competition Season Budget

A. Competition Fees and Logistics

1. Required Fees

- a) **Competition Entrance Fees:** FIRST charges all teams an entrance fee to cover the cost of staging the events and supplying certain required robot components.
 - 1) **Any Regional Competition Entrance Fee** = \$XXXX
 - 2) **National Championship Competition Entrance Fee** = \$XXXX
 - 3) **Any Regional Competition Entrance Fee** = \$XXXX

- b) **Freight Charges:** It is a requirement of the competition that all equipment and robots are shipped to the competition site by a FIRST designated freight carrier in regulation crates. At the end of National Competition, the crates are returned to Wissahickon H.S.
Approx. = \$ XXXX

B. Construction Costs

1. Materials and Supplies

- a) **Robot Construction Materials:** stock metal, hardware, drive Components, spare parts, etc...
Approx. = \$ XXXX
- b) **Practice Field Construction Materials:** Each year certain parts of the field must be built in order to design the robot. Structural metal, wood paneling, playing surface, game objects, and hardware.
Approx. = \$ XXXX
- c) **Machined/Welded Components:** Vendor manufacture of components or systems considered too complex or dangerous for the student team.
Approx. = \$ XXXX
- e) **Tools and Equipment Contingency:** unanticipated additional hand tools and repair equipment for use during the construction process and for pit crew area during competition.
Approx. = \$ XXXX

C. Regional/National Competition Travel (Student/ Faculty Travel and Accommodations)

1. Any Regional Competition

Local Bus Transport covered by Your School District

Approx. = \$ XXX

2. National Competition, (Student/ Faculty Travel and Accommodations)

The National competition is a three day event with one day for set-up.

##student members, # Faculty Coaches will travel to the competition. Hotel rates below are based on group rates with 4 students to each room for 4 nights and competition shuttle service.

Hotel Rooms = ## people x \$XXX = \$XXXX

Airfare = ## people x \$XXX = \$XXXX

Round Trip Airport Transfers for ## people = \$XX

3. Chesapeake Competition, (Student/ Faculty Travel and Accommodations)

The Chesapeake competition is a three day event with one day for set-up.
 ## student members, # Faculty Coaches will travel to the competition. Hotel rates below are based on group rates with # students to each room for # nights and competition shuttle service.
 Hotel Rooms = = \$XXXX
 4 Day Bus Service = \$XXXX

D. Miscellaneous Items

1. Non-Competition Items

- a) **Uniforms:** FIRST encourages all teams to wear a uniform for the purpose of identifying teams and enhancing the atmosphere of the event.
 - 1) Practice Day T-shirts = \$XXX
 - 2) Existing Uniform Replacement Costs = \$XXX

- b) **Promotional Items:** FIRST encourages all teams to produce promotional items such as buttons, banners and informational flyers to honor sponsors and enhance the atmosphere of the event. It is common practice for all teams to distribute and display these items. These items are also used throughout the year for such events as elementary school presentations.
 - 1) Sponsor Banners = \$XXX
 - 2) Button Making Supplies = \$XXX
 - 3) Flyers and Handouts = \$XXX
 - 4) Promotional CD = \$XXX
 - 5) Misc. Promotional Items = \$XXX

E. Your Event, Off-Season Competition

1. Materials, Supplies, and Labor

- a) **Facility, Maintenance, Security, and First Aid:** Donated by Your S.D.

- b) **Event Insurance:** Donated by FIRST

- c) **Competition Field and Controls:** Donated by NASA

- d) **Field Shipping:** Round trip shipping of Field parts, Carpet and Goals between Greenbelt, MD to Ambler, PA
 Approx. = \$ XXXX

- e) **Temporary Electrical Connections for Pit Area and Control Booth**
 Approx. = \$ XXX

- f) **Event T-shirts for Staff and Volunteers :**
 Approx. = \$ XXX

- g) **Table Rental for Pit Area:**
 Approx. = \$ XXX

- h) **Event DJ:** It is an expectation that a FIRST event will have music playing for the course of the competition.
 Approx. = \$ XXX

- i) **Game Day Awards and Trophies:**
 Approx. = \$ XXX

- j) **Supply Contingency:** unanticipated supplies for use in the field construction and/or event day logistics
 Approx. = \$ XXX

Budget Summary

Competition Entrance Fees	\$ XX,XXX
Freight Charges	\$ XXXX
Construction Costs	\$ XX,XXX
Regional/National Competition Travel	\$ XX,XXX
Miscellaneous Items	\$ XXXX
Ramp Riot 2003	\$ XXXX
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Sub Total	\$ XX,XXX

Fundraising:

<u>Approximate Starting Balance</u>	- \$ XXXX
* <u>Anticipated Student/Parent Fundraising</u>	- \$ XXXX
* <u>Anticipated R & H Grant</u>	- \$ XXXX
* <u>Anticipated BAE Grant</u>	- \$ XXXX
* <u>Anticipated PSGA Grant</u>	- \$ XXXX
* <u>Anticipated WSD Contribution</u>	- \$ XXXX
* <u>Anticipated NBC-10 Contribution</u>	- \$ XXXX
* <u>Ramp Riot Fees</u>	- \$ XXXX
Anticipated Shortfall	\$ XX,XXX

Student/Parent Fundraising:

Candy Sales
Raffles
Golf Outing
Ad Book
Personal Donations