

**Project Title**

Wilsonville Wildcat Fastpitch Softball Team

**Applicant Name**

Wilsonville Wildcat Fastpitch Softball Team

**Contact (Name)**

Preston Van Meter (President) and Anjie Vannoy (Treasurer)

**Title**

President and Treasurer

**Project Duration: Start Date**

January 2023

**Estimated Completion Date**

July 2023

Project Budget

**Total Project Budget**

\$ 123,418.00

**Applicant Cash Match (a)**

\$ 127,290.00

**In-Kind Resources (b)**

\$ 0.00

**Total Applicant Match (a+b)**

\$ 127,290.00

**Grant Request**

\$ 8,000.00

**Provide a project description**

We are an organization dedicated to promoting and expanding competitive girls softball in our community. We would fund three items if awarded the funds. One, we would buy a pitching machine as we have expanded and now have 7 teams and only 2 pitching machines. A third pitching machine will be shared between our teams. Second, we need to purchase more equipment to use (nets, tees, balls, bats) given the growth in the number of teams. Finally, we would offer scholarships to girls in our program. The girls would have to apply and scholarships would be granted to those with the greatest need.

**How does your project promote education, diversity, arts, civic engagement and/or provide entertainment and strengthen the community?**

We offer girls in our community an opportunity to play softball. Our program provides a strong foundation for young girls in our community and builds lifelong friendships as well as building an overall sense of community. We promote the following: positive mindset by building confidence and inspiring leaders, service to the community, skill development, team building, and support for each other. A key part of our program is giving back to our community through fundraising. Last year we donated to the Play for a Cure Foundation as well as Adopt a Family at Christmas and Doernbecher Toy Drive.

**What are your organization's goals for this project? And, what population are you aiming to serve? (youth, seniors, families, underprivileged, persons with disabilities, etc..) Using measurable amounts whenever possible, consider the question: How will you know that you succeeded in your goals?**

Our goals are to keep overall costs low for the families and young girls we serve. We are focused on serving the female youth in our community through competitive softball. With a portion of our ask we would support underprivileged families so that cost is not a barrier to playing softball. We know we have succeeded when we are able to provide an affordable place to play competitive softball in our community.

**How are you/your organization suited to produce this project/program? Provide the community resources that will be used if applicable (volunteers, local vendors, local contributions, etc.)**

We have a dedicated volunteer Board of Directors that oversees the organization and all of the activities. All of our coaches are volunteers. We have 7 head coaches and more than 10 assistant coaches. Additionally, our families engage in fundraising through securing sponsorships from local businesses in order to keep the overall costs of the program as low as possible. Local vendors also donate in-kind items such as team dinners or use of space. We have over 80 families involved in our program, the majority of which (over 70%) are Wilsonville residents.



**2022-2023 WWF Budget**

**INCOME**

Fall 2022 Player Fees/other income			\$ 10,540.00	
14A Additional Player Fees (Estimate)	11		\$ 6,000.00	
14B Additional Player Fees (Estimate)	11		\$ 6,000.00	
14C Additional Player Fees (Estimate)	11		\$ 6,000.00	
12B Additional Player Fees (Estimate)	13		\$ 7,000.00	
10C Additional Player Fees (Estimate)	12		\$ 3,500.00	
10B Additional Player Fees (Estimate)	11		\$ 6,000.00	
10 CCGSA Additional Player Fees (Estimate)	11		\$ 1,750.00	
Bottle Drop Fundraiser			\$ 5,000.00	NOTE: if don't meet goal, less in operating fund
2022 Sponsorships (Estimate)			\$ 75,000.00	NOTE: if we don't meet sponsorship goal then Player fees increase
<b>COW Grant</b>			<b>\$ 8,000.00</b>	
Other Planned Income/Fundraising			\$ 500.00	
			<b>\$ 135,290.00</b>	

**EXPENSES**

**Administrative Expense**

General Administrative (software, insurance, taxes, etc.)			\$ 3,800.00	
Program Events			\$ 12,000.00	
Player Excellence Awards	42	\$ 30.00	\$ 1,260.00	
Player Trading Pins (NAFA)	1250	\$ 2.50	\$ 3,125.00	
Team Banners	7	\$ 200.00	\$ 1,400.00	
Equipment (Balls, nets, tees, catcher's gear, etc.)			\$ 6,000.00	
Equipment - COW grant (pitch machine)			\$ 2,500.00	
Equipment - COW grant (Balls, nets, catchers gear, etc.)			\$ 2,100.00	
Game Streaming (Go Pro cameras + LyncSpyder+Misc)			\$ 1,000.00	
Game Changer Memberships for Head Coaches	6	\$ 100.00	\$ 600.00	
Misc (copies, stamps, etc.)			\$ 1,850.00	
<b>Family Assistance Program (COW Grant)</b>			<b>\$ 3,400.00</b>	
			<b>Subtotal</b>	
			\$ 39,035.00	

**Field Rental Expense**

Field Rentals WLWV (Fall)			\$ 1,003.20	
Field Rentals WLWV (Spring)			\$ 8,944.00	\$8.80/hr*30hrs/wk*26 wks (field) + \$8/hr*10hrs/wk*26 wks (lights) (5 days/week)
Field Rentals COW/Sherwood (Fall)			\$ 570.00	
Field Rentals COW (Spring)			\$ 5,245.00	\$5/hr*20hrs/wk*26 wks (field) + \$10/hr*10hrs/wk*26 wks (lights) (1 day/week)
Field Contingency			\$ 3,000.00	May use fields on weekends or have to reserve fields outside Wilsonville
			<b>Subtotal</b>	
			\$ 18,762.20	

**Uniform Costs**

Fall Uniforms			\$ 1,740.00	
Bat Bags for new Players	42	\$ 99.00	\$ 4,158.00	
Additional Coach Polos	7	\$ 45.00	\$ 315.00	
14A Additional Uniforms	11	\$ 120.00	\$ 1,320.00	
14A Coaches	4	\$ 150.00	\$ 600.00	
14A Additional Uniforms	11	\$ 120.00	\$ 1,320.00	
14B Coaches	3	\$ 150.00	\$ 450.00	
14A Additional Uniforms	11	\$ 95.00	\$ 1,045.00	
14C Coaches	3	\$ 150.00	\$ 450.00	
14A Additional Uniforms	13	\$ 120.00	\$ 1,560.00	
12B Coaches	3	\$ 150.00	\$ 450.00	
14A Additional Uniforms	11	\$ 95.00	\$ 1,045.00	
10C Coaches	3	\$ 150.00	\$ 450.00	
14A Additional Uniforms	11	\$ 120.00	\$ 1,320.00	
10B Coaches	3	\$ 150.00	\$ 450.00	
14A Additional Uniforms	11	\$ 35.00	\$ 385.00	
10C Coaches	3	\$ 150.00	\$ 450.00	
			<b>Subtotal</b>	
			\$ 17,508.00	

**2023 Tournament Costs**

CCGSA & EOS (10C only)	2	\$ 75.00	\$ 150.00	
USA Registration + Insurance	79	\$ 29.00	\$ 2,291.00	
USSSA Registration	4	\$ 60.00	\$ 240.00	
NSA Team Registration	4	\$ 40.00	\$ 160.00	
NAFA Team Registration	7	\$ 40.00	\$ 280.00	
			<b>Subtotal</b>	
			\$ 3,121.00	

**2023 Tournament Fees**

Fall Tournament Fees			\$ 8,105.00	
14A Tourney Fees			\$ 5,750.00	Estimate for 10 tournaments
14B Tourney Fees			\$ 5,800.00	Estimate for 10 tournaments
14C Tourney Fees			\$ 5,750.00	Estimate for 10 tournaments
12B Tourney Fees			\$ 5,500.00	Estimate for 10 tournaments
10C Tourney Fees			\$ 2,210.00	Estimate for 3 tournaments + CCGSA games
10B Tourney Fees			\$ 5,500.00	Estimate for 10 tournaments
10C Tourney Fees			\$ 500.00	Estimate for CCGSA games
			<b>Subtotal</b>	
			\$ 39,115.00	

**Total Expenses**

**\$ 117,541.20**

Plus: Contingency @ 5%	\$ 5,877.06
<b>Total Expenses with Contingency</b>	<b>\$123,418.26</b>
Income-Expenses	\$ 11,871.74
Carryover from 2021-22	\$ 18,378.43
Operating Fund/Carryover to 2023-24 (target \$30K)	\$ 30,250.17