

Base Augmentation Request for FY15

The "Spirit of Houston" and University Bands request an augmentation to our base budget of \$150,000.

We are requesting that \$75,000 be reserved for augmenting our travel budget. The University's move to the AAC will also result in increased travel costs for the Spirit of Houston. As our teams continue to rise in national prominence, it is important that members of our spirit group travel to select away football games and conference basketball tournaments to support the school and its fans. This increases our visibility (especially in nationally aired games, when camera crews will inevitably focus on the band a few times), and provides friendly encouragement to our teams. Costs for these trips are dependent on a number of factors, including the distance and time of the game and the number of students traveling. For planning purposes, based on previous years of experience, the below is a reasonable estimate of anticipated expenses:

	<u>Transportation</u>	<u>Meals</u>	<u>Lodging</u>
In-State, Same Day (full Spirit of Houston – 385 members) - assuming 2 meals	\$16,500.00	\$5,500.00	\$0.00
In-State, Overnight (full Spirit of Houston – 385 members) - assuming 4 meals; roughly 98 rooms at \$120/night	\$18,500.00	\$10,000.00	\$11,700.00
Out of State, Bus Distance (full Spirit of Houston – 385 members) - assuming 4 meal;, roughly 98 rooms at \$120/night	\$22,000.00	\$10,000.00	\$11,700.00
Out of State, Flight Only, Overnight (Pep band and cheer/dance ~ 100 members) - assuming good flight rates at \$200/ticket, 4 meals, roughly 98 rooms at \$150/night	\$20,000.00	\$10,000.00	\$14,700.00

Currently, we are only able to plan on an in-state, same-day trip (the band traveled to UTSA earlier this season), and with donor commitments, we are able to arrange for additional travel. We would like to be able to ensure our presence in at least one out of state game, and increase our in-state presence as well. We will continue to seek aid from our generous donors to increase this budget as well, because this is such an enriching experience for our students and provides such a positive to our teams, our fans and alumni.

In addition to the request for travel support as outlined above, we are also requesting an additional base augmentation of \$75,000 reserved specifically for our Cheer, Dance and Mascot teams.

Specifically, \$75,000 will be allotted to Cheer Teams, Cougar Dolls, Mascots for travel, uniforms, equipment, safety and personnel. As stated earlier, The Spirit of Houston is unique in that the Cheer and Cougar Doll dance teams are included under the umbrella of the University Bands, but have never received additional funding from any of the Band's sources, nor do we receive base-budgeted funding from Athletics or any academic unit to support Cheer and Dance. Although it has been difficult, our budget has thus far been sufficient to provide the necessities to field cheer and dance teams. However, the university's move to the American Athletic

Conference has created great need for these groups to be equipped at a level consistent with the top cheer and dance programs in the nation. This requires better salaries for coaches and trainers, funding for uniform updates, and student support for many other items used by these teams. With the increased exposure in a larger conference, our spirit programs will need the resources to compete and to provide a positive experience for the students and those they represent. A base augmentation would provide funds (in whole or in part) for the following areas of need:

Coaching Staff

	Salary	Benefits
Full-time cheer coach	\$32,000.00	\$9,600.00
Full-time dance coach	\$26,000.00	\$7,800.00
Additional part-time coaches/instructions	\$20,000.00	\$5,000.00

Operating Expenses

Cheer/Dance Uniform costs (repair, replacement, refreshing)	\$15,000.00
Mascot Uniforms	\$7,000.00
Clinical Evaluation	\$5,000.00
Competition	\$10,000.00
Training	\$5,000.00
Travel	\$20,000.00
Community Outreach - Cheer and Dance camps	\$18,000.00

We appreciate your consideration of these requests.