

FIRST Tech Challenge

2015 – 2016 Sample Team Budget

The following sample budget was created for a team was a rookie team and cost reflect one-time purchases for their robot and one event. Adding additional supplies and event registration and travel will cost more. Teams should anticipate some of the costs as they are planning their budget and fundraising. For team longevity, teams will want to end the season with some surplus, if possible, to help get them started in the next season.

At the start of the season, create a budget that guesstimates expenses. Using the template below, put anticipated expenses and the projected amount in the column named “Budgeted Amt. As money gets spent, track the line items and the actual dollar amount in the column labelled “Actual Cost”. For teams who need to report their budgets out for awarded grants, sponsors, or schools, you might need to use the “Category” and “Rationale” columns to separate out how each expense is applied and the purpose for it.

To modify this budget in Microsoft Excel, download the template in the [FTC Toolkit folder on Box.com](#).

| Item | Budget Amt. | Actual Cost | Category | Rationale/Explanation |
|---|----------------|-------------|----------------|--|
| Expenses | | | | |
| Registration | 275.00 | | Registration | FTC registration fee (required). |
| Kit of Parts: Competition Set | 600.00 | | Robot Supplies | Rookie teams will need to start with either a TETRIX or MATRIX kit. |
| Kit of Parts: Control & Communication Set 2 | 300.00 | | Robot Supplies | For 2015, teams will need to purchase materials for the New FTC Technology, primarily phones and adapters for events. |
| Kit of Parts: Electronics Modules & Sensors Set | 400.00 | | Robot Supplies | Teams can choose to add modules, sensors, or other supplies to their kit. |
| Tools | 200.00 | | Robot Supplies | Rookie teams will likely need to invest in purchasing some basic, essential tools. |
| Misc Parts & Supplies | 200.00 | | Robot Supplies | Needs arise for parts, etc, so budget accordingly so you have the money. |
| Team T-Shirts | 150.00 | | Team Supplies | To promote the team and show spirit. |
| Team Buttons | 60.00 | | Team Supplies | To promote the team and raise funds. |
| Pit Display | 50.00 | | Team Supplies | To promote the team at events. |
| Printing | 100.00 | | Team Supplies | The team will likely incur printing costs (paper, ink), so plan for it in the budget. |
| Qualif. Tourn Registration | 75.00 | | Registration | Event registration fees vary by region. |
| Gas | 100.00 | | Travel | Getting the team and the robot to the event often takes a bus. |
| Food | 200.00 | | Travel | Feed the team at meetings and/or events. |
| Sub-Total | 2710.00 | | | Projected total expenses for the season. Actual Costs may be lower/higher, but it's best to plan high. |
| | | | | |
| Monies | | | | |
| Rollover Amount | 0.00 | | | Money left over from the previous season (applies only to veteran teams) |
| Grant | 575.00 | | Grants | Team applied for and received a grant from an organization. |
| School Allocated Club Funds | 500.00 | | Income | Some schools provide clubs and organizations with a set amount of money each year. |
| Pizza Fundraiser | 300.00 | | Fundraiser | Planned team fundraiser with ideal amount raised. |
| Car Wash | 300.00 | | Fundraiser | Planned team fundraiser with ideal amount raised. |
| Button Sales | 300.00 | | Fundraiser | Planned team fundraiser with ideal amount raised. |
| Sub-Total | 1975.00 | | | Anticipated amount of money coming in throughout the season. Actual amount may be lower/higher, but it's best to over-plan ways to raise money. |
| | | | | |
| Bottom Line | | | | |
| Credit/Deficit | -735.00 | | | Current money still left/Money owed that still needs to be raised (marked in red) |
| Rollover Amount | | | | Any money that can be moved over to the next season's budget at the end of the current season. |

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Ways to Reduce Expenses for Rookies

The above budget is planned for a rookie team purchasing the maximum amount of supplies through the FTC Storefront and attending one Qualifying Tournament. Reductions in this budget could include:

- Buy two ZTE Speed Phones on the internet/locally – variable savings (estimate \$50)
- If buying phones separate, buy Control Support Set 2 – about \$220 savings
- Borrow tools – about \$200 savings
- Reduce extra parts and supplies needs with frugal robot design – about \$150 savings
- Don't buy Team Swag (T-shirts or Pit display) – about \$200 savings
- Parents donate gas, travel expenses, and food – about \$200 savings
- Get a local print shop to donate printing – about \$100 savings

Total potential savings: about \$1,120 if all above measures were combined. New Expense Sub-Total: \$1,590.

Ways to Reduce Expenses for Veterans

The above budget is planned for a rookie team purchasing the maximum amount of supplies through the FTC Storefront and attending one Qualifying Tournament. Reductions in this budget could include:

- Don't buy a new Kit of Parts - about \$600 savings
- Buy two ZTE Speed Phones on the internet/locally – variable savings (estimate \$50)
- If buying phones separate, buy Control Support Set 1 – about \$260 savings
- Buy the Electronics Modules Base Set – about \$150 savings
- Use old tools – about \$200 savings
- Reduce extra parts and supplies needs with frugal robot design – about \$150 savings
- Use previous T-Shirts and Pit display – about \$200 savings
- Parents donate gas, travel expenses, and food – about \$200 savings
- Get a local print shop to donate printing – about \$100 savings

Total potential savings: about \$1,900 if all above measures were combined. New Expense Sub-Total: \$810.

Optional Costs

Many Teams want to build and test their Robots using off-the-shelf materials and a real Playing Field. This is, however, totally up to the Team and what they can afford, but will increase their expenses throughout the season. Example expenses include:

- **FTC Playing Field Perimeter** – approximately \$700 (or you can save money by building one using the [FTC Low-Cost Field Perimeter Build Guide](#)).
- **FTC Playing Field Tiles** – approximately \$360 for a full field (or you can save money by only buying a few tiles, like 6, to practice on).
- **FTC Field** – a full field will cost \$450, or you can save money by buying just a half field for \$300, or just a few of the field elements with varying costs by part (or you can save money by building a Field using the [FTC DIY Field Build Guide and Blueprints](#)).