

# *Multi-year financial outlook*

| Budget - revenues                     | 2022            | 2023            | 2024            | 2025            | 2026            | 2027            |
|---------------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| Box                                   | € 855           | € 1,000         | € 1,050         | € 1,100         | € 1,150         | € 1,200         |
| Memberships                           | € 42,923        | € 45,000        | € 47,250        | € 49,613        | € 52,093        | € 54,698        |
| NOC*NSF                               | € 31,840        | € 31,840        | € 31,840        | € 31,840        | € 31,840        | € 31,840        |
| Summer League                         | € 2,500         | € 2,500         | € 2,500         | € 2,500         | € 2,500         | € 2,500         |
| Officials                             | € 500           | € 750           | € 1,000         | € 1,100         | € 1,200         | € 1,300         |
| <b>Grand Total</b>                    | <b>€ 78,618</b> | <b>€ 81,090</b> | <b>€ 83,640</b> | <b>€ 86,153</b> | <b>€ 88,783</b> | <b>€ 91,538</b> |
|                                       |                 |                 |                 |                 |                 |                 |
| Budget - expenses                     | 2022            | 2023            | 2024            | 2025            | 2026            | 2027            |
| Administration, Insurance and systems | € 11,117        | € 16,844        | € 19,000        | € 10,000        | € 11,000        | € 12,000        |
| TopSport Nederland Lacrosse           | € 8,000         | € 16,000        | € 16,000        | € 20,000        | € 20,000        | € 20,000        |
| Officials                             | € 19,904        | € 15,305        | € 15,000        | € 15,000        | € 15,000        | € 16,000        |
| Lacrosse Events                       | € 13,072        | € 12,100        | € 12,100        | € 15,000        | € 15,500        | € 16,000        |
| Marketing                             | € 6,129         | € 10,000        | € 10,000        | € 12,000        | € 12,000        | € 12,000        |
| Paid volunteers                       | € 1,400         | € 4,150         | € 4,150         | € 6,000         | € 6,000         | € 6,000         |
| NLB Memberships                       | € 2,949         | € 2,980         | € 2,980         | € 3,500         | € 3,500         | € 3,500         |
| Unexpected costs                      |                 | € 2,000         | € 2,000         | € 2,500         | € 2,500         | € 2,500         |
| Lacrosse facilities                   | € 1,250         | € 2,000         | € 2,000         | € 2,000         | € 2,000         | € 2,500         |
| <b>Grand Total</b>                    | <b>€ 63,820</b> | <b>€ 81,379</b> | <b>€ 83,230</b> | <b>€ 86,000</b> | <b>€ 87,500</b> | <b>€ 90,500</b> |

