

Three Year Estimate - GDRSD Athletics Budget

| | <u>FY08 (2007-2008)</u> | | <u>FY09 (2008-2009)</u> | | <u>FY10 (2009-2010)</u> |
|---|--------------------------------|-----------------|--------------------------------|--------------------|--------------------------------|
| Total | \$567,862.00 | | \$562,008.6 | | \$598,630.8 |
| Salaries | \$297,003.00 | | \$309,428.08 | | \$331,163.78 |
| Operating Budget | \$281,069.00 | | \$309,428.08 | | \$331,163.78 |
| User Fees (MS) | \$15,934.00 | | \$0.00 | | \$0.00 |
| Gate Reciepts | \$0.00 | | \$0.00 | | \$0.00 |
| BC/Fundraising | \$0.00 | | \$0.00 | | \$0.00 |
| HS Expenses | \$242,259.00 | | \$223,265.48 | | \$237,419.11 |
| Operating Budget | \$0.00 | | \$30,000.00 | | \$70,000.00 |
| User Fees | \$202,259.00 | \$242.23 | \$168,265.48 | \$197.96 | \$127,419.11 |
| Gate Reciepts | \$15,000.00 | | \$15,000.00 | | \$25,000.00 |
| BC/Fundraising | \$25,000.00 | | \$10,000.00 | | \$15,000.00 |
| MS Expenses | \$28,600.00 | | \$29,315.00 | | \$30,047.88 |
| Operating Budget | \$0.00 | | \$0.00 | | \$10,000.00 |
| User Fees | \$28,600.00 | \$161.94 | \$29,315.00 | \$106.60 | \$20,047.88 |
| Gate Reciepts | \$0.00 | | \$0.00 | | \$0.00 |
| BC/Fundraising | \$0.00 | | \$0.00 | | \$0.00 |
| <u>New Programs/Subtractions</u> | | | | | |
| JV Football | \$13,258.67 | | Varsity Volleyball | \$7,450.00 | Varsity Football |
| <i>Coach</i> | \$5,158.67 | | <i>Coach</i> | \$5,000.00 | <i>Coaching Staff</i> |
| <i>Expenses</i> | \$8,100.00 | | <i>Expenses</i> | \$2,450.00 | <i>Expenses</i> |
| Officials | \$1,800.00 | | Officials | \$1,000.00 | Officials |
| Comm Fee | \$50.00 | | Comm Fee | \$50.00 | Comm Fee |
| Equipment | \$2,000.00 | | Equipment | \$500.00 | Equipment |
| Event Mang. | \$500.00 | | Event Mang. | \$150.00 | Event Mang. |
| Transportation | \$1,800.00 | | Transportation | \$0.00 | Transportation |
| Recond. | \$1,200.00 | | Reconditioning | \$100.00 | Recond |
| Prof Dev. | \$225.00 | | Prof Dev. | \$225.00 | Prof Dev |
| Athletic Awards | \$25.00 | | Tournament Entry | \$100.00 | Athletic Awards |
| Med Supplies | \$500.00 | | Athletic Awards | \$250.00 | Med Supplies |
| | | | Med Supplies | \$75.00 | |
| B Indoor Track | \$8,314.86 | | Subtractions | \$27,500.00 | Cheerleading |
| <i>Coach</i> | \$4,034.86 | | New Program Start-Up | \$15,000.00 | <i>Coach</i> |
| <i>Expenses</i> | \$4,280.00 | | Co-Op | \$5,000.00 | <i>Expenses</i> |
| Post Season | \$150.00 | | Facility Planning | \$7,500.00 | Equipment |
| Officials | \$500.00 | | | | Transportation |
| Comm Fee | \$80.00 | | | | Recond |
| Equipment | \$550.00 | | | | Prof Dev |
| Transportation | \$1,800.00 | | | | Awards |
| Recond. | \$150.00 | | | | Med Supplies |
| Prof Dev | \$225.00 | | | | |
| Tourn Entry | \$500.00 | | | | Subtractions |
| Athletic Awards | \$250.00 | | | | Co-Op |
| Med Supplies | \$75.00 | | | | |
| G Indoor Track | \$8,314.86 | | | | |
| <i>Coach</i> | \$4,034.86 | | | | |
| <i>Expenses</i> | \$4,280.00 | | | | |
| Post Season | \$150.00 | | | | |
| Officials | \$500.00 | | | | |
| Comm Fee | \$80.00 | | | | |
| Equipment | \$550.00 | | | | |
| Transportation | \$1,800.00 | | | | |
| Recond. | \$150.00 | | | | |
| Prof Dev | \$225.00 | | | | |
| Tourn Entry | \$500.00 | | | | |
| Athletic Awards | \$250.00 | | | | |
| Med Supplies | \$75.00 | | | | |