

	A	B	C	U	V	W	X	Y	Z	AA
1					Net Change in Dollars					
2					FY08 - FY07					
3										
4			Account		OpBudget	User Fees	Gate Rcpt	BC/Fund	Total Cost	
5										
6	Spreadsheet #4. Athletic Budget Changes - FY07 to FY 08.			This spreadsheet compares the approved FY 2007 athletic program with the proposed FY 2008 program - identifying in detail the net change in dollars in the overall budget. It also shows the funding source for each change. The total increase is \$90,405 - 18.9% over FY07. Of that increase, \$52,817 will come from the operating budget, \$27,588 from user fees, and \$15,000 from increase fundraising. Gate receipts are budgeted at \$5,000 less than last year.						
7										
8										
9										
10										
11										
12	<b>SALARY ACCOUNTS</b>									
13										
14	Athletic Director Salary		169		0	0	0	0	0	
15	Athletic Dept. Clerk/secretary		940		10,000	-6,500	0	0	3,500	
16	Athletic Dept. Trainer		942		25,200	-25,200	0	0	0	
17										
18	Employee Salary Subtotal				35,200	-31,700	0	0	3,500	
19										
20										
21	HS Coaches Stipend - Unit A/Sked B		943		4,272	0	0	0	4,272	
22	HS Coaches Stipend - new positions		945		13,345	-1,967	0	0	11,378	
23	Championship stipends				0	650	0	0	650	
24					0	0	0	0	0	
25	MS Coaches Stipend - Unit A/Sked B		950		0	3,729	0	0	3,729	
26	MS Coaches Stipend - new positions		952		0	0	0	0	0	
27										
28	Stipend Subtotal - Sked B + new				17,617	2,412	0	0	20,029	
29										
30										
31	<b>Salary Subtotal</b>				<b>52,817</b>	<b>-29,288</b>	<b>0</b>	<b>0</b>	<b>23,529</b>	
32										
33										
34										

	A	B	C	U	V	W	X	Y	Z	AA
1					Net Change in Dollars					
2					FY08 - FY07					
3										
4			Account		OpBudget	User Fees	Gate Rcpt	BC/Fund	Total Cost	
5										
35	<b>EXPENSE ACCOUNTS - High School</b>									
36										
37	Athletics - officiating fees		170		0	5,610	0	0	5,610	
38	Athletics - medical supplies		172		0	1,900	0	0	1,900	
39	Athletics - equipment/supplies		173		0	12,113	-5,000	0	7,113	
40	Athletics - tourn fees/conf/travel		174		0	2,100	0	0	2,100	
41	Athletics - awards		175		0	210	0	0	210	
42	Athletics - uniform cleaning		176		0	2,838	0	0	2,838	
43	Athletics - transportation		177		0	16,700	0	0	16,700	
44	Athletics - rental facilities		178		0	0	0	0	0	
45	Athletics - equipment repair		179		0	0	0	0	0	
46	Athletics - hockey league fee		1192		0	0	0	0	0	
47	Athletics - Ayer football fee		1928		0	0	0	0	0	
48	Prof development - coaches		2013		0	3,405	0	0	3,405	
49										
50	New program startup costs				0	0	0	15,000	15,000	
51	Facilities engineering study				0	7,500	0	0	7,500	
52										
53	<b>HS expense subtotal</b>				<b>0</b>	<b>52,376</b>	<b>-5,000</b>	<b>15,000</b>	<b>62,376</b>	
54										
55										
56										

	A	B	C	U	V	W	X	Y	Z	AA
1					Net Change in Dollars					
2					FY08 - FY07					
3										
4			Account		OpBudget	User Fees	Gate Rcpt	BC/Fund	Total Cost	
5										
57										
58	<b>EXPENSE ACCOUNTS - Middle School</b>									
59										
60	Athletics - officiating fees MS		1042		0	1,850	0	0	1,850	
61	Athletics - transportation MS		1043		0	1,050	0	0	1,050	
62	Athletics - medical supplies MS		1044		0	200	0	0	200	
63	Athletics - equipment/supplies MS		1045		0	500	0	0	500	
64	Athletics - uniform cleaning MS		1046		0	0	0	0	0	
65	Athletics - awards MS		1047		0	150	0	0	150	
66	Athletics - equipment repair MS		1258		0	750	0	0	750	
67	Athletics - tournament fees MS		1259		0	0	0	0	0	
68										
69	<b>MS expense subtotal</b>				<b>0</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>4,500</b>	
70										
71										
72	<b>Funding Source Subtotals</b>				<b>52,817</b>	<b>27,588</b>	<b>-5,000</b>	<b>15,000</b>	<b>90,405</b>	