

Groton Dunstable Regional Schools

P.O. Box 729

Groton MA 01450



Timothy Sheehan, Director of Business and Finance
978-448-5505 Ext. 205 FAX 978-448-9402

Athletic Budget Executive Summary

At the 2-28-07 public hearing on the FY 2008 budget, members of the community and the school committee chairman expressed a desire to see a comparison between the FY07 and FY08 athletic budgets – documenting the entire cost of the program as well as the revenues expected from all four funding sources. Previously the administration had published only the FY08 athletic program in that format.

Spreadsheet #1 **FY 2007 Athletic Budget** **Operating Budget Only**

This spreadsheet displays the FY 07 athletic department operating budget as it is traditionally presented in the budget book. It breaks down total expenses into three categories: salaries, high school expense, and middle school expense. Athletic director's salary has traditionally been part of the high school page, but still comes from the operating budget.

Note that the total shown of \$228,252 represents only 47.8% of the entire athletic budget of \$477,457.

Spreadsheet #2 **Athletic Budget FY 2007** **All Funding Sources**

The next step to understanding the full extent of the athletic program is to look at the FY 2007 athletic budget and all four funding sources: 1) operating budget, 2) user fees, 3) gate receipts, and 4) booster club/fundraising. In this spreadsheet we have applied the entire operating budget contribution of \$228,252 to the salary category. The other three funding sources take care of the high school and middle school expenses as well as the balance of \$45,222 in salaries that could not be covered by the operating budget.

Spreadsheet #3 **Athletic Budget FY 2008** **All Funding Sources**

Same format as the previous spreadsheet. A version similar to this was first presented to the Budget and Finance Sub-Committee meeting held on 12-19-06. It was the first attempt to capture the entire athletic program budget and show all funding sources. Despite a significant increase in the operating budget contribution, only 49.5% of the total cost of the proposed FY 2008 athletic program comes from that traditional funding source. The athletic program remains heavily dependent on user fees.

Spreadsheet #4 **Athletic Budget Changes** **FY07 to FY08 – All Fund Sources**

Finally, it is possible to compare the approved FY 2007 athletic program with the proposed FY 2008 program – identifying in detail the net change in the overall budget and in the contribution from each of the four funding sources.

This spreadsheet shows that the total cost of the program increases by \$90,405 – or 18.9% over the FY 2007 total budget. Of that increase, \$52,817 will come from the operating budget, \$27,588 from user fees, and \$15,000 from additional booster club and fund raising activities. Gate receipts are budgeted at \$5,000 less than last year.