

	A	B	C	D	E	F	G	H	I	J	K
1											
2											
3					FY 2007	FY 2007	FY2007	FY2007	FY2007		
4			Account		OpBudget	User Fees	Gate Rcpt	BC/Fund	Total Cost		
5											
6											
7											
8											
9	Spreadsheet #2. Athletic Budget FY 2007 - All Funding Sources.			This spreadsheet shows the FY 2007 athletic budget and all four funding sources: 1) operating budget, 2) user fees, 3) gate receipts, and 4) booster club/fundraising. We are showing the entire \$228,252 from the operating budget as applied to salaries. The other funding sources take care of H/S and M/S expenses, as well as the balance of \$45,222 in salaries that could not be covered by the operating budget.							
10											
11											
12											
13											
14	SALARY ACCOUNTS			FTE							
15											
16	Athletic Director Salary		169	1.00	66,500				66,500		
17	Athletic Dept. Clerk/secretary		940	0.40	0	6,500			6,500		
18	Athletic Dept. Trainer		942	0.00	0	25,200			25,200		
19											
20	Employee Salary Subtotal				66,500	31,700			98,200		98,200
21											chksum
22											
23	HS Coaches Stipend - Unit A/Sked B		943		139,402				139,402		
24	HS Coaches Stipend - new positions		945		3,600	1,967			5,567		
25	Championship stipends					3,350			3,350		
26											
27	MS Coaches Stipend - Unit A/Sked B		950		18,750	8,205			26,955		26,955
28	MS Coaches Stipend - new positions		952						0		chksum
29											
30	Stipend Subtotal - Sked B + new				161,752	13,522			175,274		175,274
31											chksum
32											
33	Salary Subtotal				228,252	45,222			273,474		273,474
34											chksum
35											
36											

	A	B	C	D	E	F	G	H	I	J	K
1											
2											
3					FY 2007	FY 2007	FY2007	FY2007	FY2007		
4			Account		OpBudget	User Fees	Gate Rcpt	BC/Fund	Total Cost		
5											
6											
37	EXPENSE ACCOUNTS - High School										
38											
39	Athletics - officiating fees		170			44,184			44,184		
40	Athletics - medical supplies		172			2,000			2,000		
41	Athletics - equipment/supplies		173			9,177	20,000		29,177		
42	Athletics - tourn fees/conf/travel		174			2,000			2,000		
43	Athletics - awards		175			5,240			5,240		
44	Athletics - uniform cleaning		176			4,587			4,587		
45	Athletics - transportation		177			51,700			51,700		
46	Athletics - rental facilities		178			18,000			18,000		
47	Athletics - equipment repair		179			1,000			1,000		
48	Athletics - hockey league fee		1192						0		
49	Athletics - Ayer football fee		1928			10,000			10,000		
50	Prof development - coaches		2013			1,995			1,995		
51											
52	New program startup costs							10,000	10,000		
53	Facilities engineering study										
54											
55	HS expense subtotal				0	149,883	20,000	10,000	179,883		179,883
56											chksum
57											
58											

	A	B	C	D	E	F	G	H	I	J	K
1											
2											
3					FY 2007	FY 2007	FY2007	FY2007	FY2007		
4			Account		OpBudget	User Fees	Gate Rcpt	BC/Fund	Total Cost		
5											
6											
59											
60	EXPENSE ACCOUNTS - Middle School										
61											
62	Athletics - officiating fees MS		1042			5,800			5,800		
63	Athletics - transportation MS		1043			11,400			11,400		
64	Athletics - medical supplies MS		1044			300			300		
65	Athletics - equipment/supplies MS		1045			4,500			4,500		
66	Athletics - uniform cleaning MS		1046			1,000			1,000		
67	Athletics - awards MS		1047			600			600		
68	Athletics - equipment repair MS		1258			250			250		
69	Athletics - tournament fees MS		1259			250			250		
70											
71	MS expense subtotal				0	24,100			24,100		24,100
72											chksum
73											
74	Funding Source Subtotals				228,252	219,205	20,000	10,000	477,457		477,457
75											chksum