

Athletic Department Budget

					Funding Sources			
					OpBudget	User Fees	Gate rcpts	Booster & Fundraising
					Total Cost			
Athletic Department - Chart of Accounts								
SALARY ACCOUNTS					FTE			
169	Athletic Director Salary			1.00	66,500	66,500		
940	Athletic Dept. Clerk/secretary			0.40	10,000	10,000		
942	Athletic Dept. Trainer			0.00	25,200	25,200		
Salary subtotal					101,700			
HS Coaches Stipend - Unit A/Sked B					143,674	143,674		
HS Coaches Stipend - new positions					16,945	16,945		
Championship stipends					4,000		4,000	
MS Coaches Stipend - Unit A/Sked B					30,684	18,750	11,934	
MS Coaches Stipend - new positions								
Stipend Subtotal - Sked B + new					195,303			
Salary Subtotal					297,003	281,069	15,934	

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Athletic Department - Chart of Accounts								
EXPENSE ACCOUNTS - High School								
170	Athletics - officiating fees		49,794			49,794		
172	Athletics - medical supplies		3,900			3,900		
173	Athletics - equipment/supplies		36,290			21,290	15,000	
174	Athletics - tourn fees/conf/travel		4,100			4,100		
175	Athletics - awards		5,450			5,450		
176	Athletics - uniform cleaning		7,425			7,425		
177	Athletics - transportation		68,400			68,400		
178	Athletics - rental facilities		18,000			18,000		
179	Athletics - equipment repair		1,000			1,000		
1192	Athletics - hockey league fee		0			0		
1928	Athletics - Ayer football fee		10,000			10,000		
2013	Prof development - coaches		5,400			5,400		
	New program startup costs		25,000					25,000
	Facilities engineering study		7,500			7,500		
	HS expense subtotal		242,259		0	202,259	15,000	25,000
	835 User Fees Collected				HS User Fees	\$242		

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				Total Cost	OpBudget	User Fees	Gate rcpts	Booster & Fundraising
Athletic Department - Chart of Accounts								
EXPENSE ACCOUNTS - Middle School								
1042	Athletics - officiating fees MS		7,650			7,650		
1043	Athletics - transportation MS		12,450			12,450		
1044	Athletics - medical supplies MS		500			500		
1045	Athletics - equipment/supplies MS		5,000			5,000		
1046	Athletics - uniform cleaning MS		1,000			1,000		
1047	Athletics - awards MS		750			750		
1258	Athletics - equipment repair MS		1,000			1,000		
1259	Athletics - tournament fees MS		250			250		
	MS expense subtotal		28,600		0	28,600	0	0
					MS User Fees	\$162		
	Grand Total		567,862		281,069	246,793	15,000	25,000