

2006-2007 Athletic Budget

Preliminary
Draft

ACCOUNT	EISENHOWER	SHEFFIELD	WARREN	YOUNGSVILLE	BEATY	C. OFFICE	TOTAL	TOTAL
A							2006-2007	2005-2006
Cellular Comm	\$ 351	\$ 351	\$ 876	\$ 351	\$ 351		\$ 2,280	
Crowd Control/Gate Help	\$ 7,433	\$ 4,057	\$ 3,200	\$ 3,951	\$ 1,500	\$ -	\$ 20,141	\$ 20,141
Dues/Fees	\$ 3,500	\$ 1,300	\$ 2,450	\$ 1,600	\$ 175	\$ -	\$ 9,025	\$ 9,025
Equipment Maint/Repair	\$ 4,500	\$ 2,750	\$ 3,000	\$ 2,500	\$ 2,475		\$ 15,225	\$ 18,225
Equipment Replacement/Equipment	\$ 8,750	\$ 4,839	\$ 7,000	\$ 4,750	\$ 3,500	\$ -	\$ 28,839	\$ 28,839
Football Insurance	\$ 900	\$ 800	\$ 1,100	\$ 868	\$ -	\$ -	\$ 3,668	\$ 3,668
General Building Services						\$ 3,000		
General Supplies	\$ 7,332	\$ 3,408	\$ 7,105	\$ 4,649	\$ 1,990	\$ -	\$ 24,484	\$ 23,331
Medical Supplies	\$ 2,100	\$ 1,343	\$ 1,000	\$ 1,400	\$ 400	\$ -	\$ 6,243	\$ 6,243
Other Expenses/All County Track Meet						\$ 1,500	\$ 1,500	\$ 1,500
Playoff Expense				\$ -	\$ -	\$ 8,200	\$ 8,200	
Referee Fees/Officials	\$ 15,614	\$ 13,260	\$ 20,924	\$ 11,880	\$ 4,600	\$ -	\$ 66,278	\$ 66,278
Rental Land/Bldg			\$ 11,000	\$ -	\$ -		\$ 11,000	\$ 19,900
Security	\$ 500	\$ 250	\$ -	\$ 200	\$ -	\$ -	\$ 950	\$ 950
Student Transportation Svc	\$ 50,400	\$ 28,979	\$ 73,500	\$ 37,049	\$ 13,025	\$ 9,900	\$ 212,853	\$ 194,297
Training Expense/Conf & Mtngs	\$ 750	\$ 120	\$ -	\$ 400	\$ -	\$ -	\$ 1,270	\$ 1,270
Uniforms	\$ 10,497	\$ 6,691	\$ 13,000	\$ 8,550	\$ 3,260	\$ -	\$ 41,998	\$ 41,998
SUB TOTAL	\$ 112,627	\$ 68,148	\$ 144,155	\$ 78,148	\$ 31,276	\$ 22,600	\$ 451,674	\$ 435,665
B								
Salaries	\$ 104,720	\$ 74,014	\$ 98,613	\$ 79,549	\$ 39,790	\$ 11,549	\$ 408,236	\$ 392,384
Social Security (.0765)	\$ 8,011	\$ 5,662	\$ 7,544	\$ 6,085	\$ 3,044	\$ 884	\$ 31,230	\$ 30,017
Athletic Trainer (1 full-time)	\$ -					\$ 34,000	\$ 34,000	\$ 34,000
Sub-Total	\$ 112,732	\$ 79,676	\$ 106,157	\$ 85,634	\$ 42,834	\$ 46,433	\$ 473,466	\$ 456,401
GRAND TOTAL	\$ 225,359	\$ 147,824	\$ 250,312	\$ 163,782	\$ 74,110	\$ 69,033	\$ 925,140	\$ 892,066
C								
Gate Receipts (ESTIMATED)	\$ 16,500	\$ 12,490	\$ 50,000	\$ 17,000			\$ 95,990	\$ 95,762
Abraxas		\$ 3,452			\$ -	\$ -	\$ 3,452	\$ 3,500
War Memorial Contribution			\$ (37,376)				\$ (37,376)	\$ (37,376)
TOTAL REVENUE	\$ 16,500	\$ 15,942	\$ 12,624	\$ 17,000	\$ -	\$ -	\$ 62,066	\$ 61,886
Net Gen Fund Contrib	\$ 208,859	\$ 131,882	\$ 237,688	\$ 146,782	\$ 74,110	\$ 69,033	\$ 863,074	\$ 830,180
GRAND TOTAL	\$ 208,859	\$ 131,882	\$ 237,688	\$ 146,782	\$ 74,110	\$ 69,033	\$ 868,354	\$ 832,913