

Warren County School District
Athletic Budget
2010-2011

ACCOUNT	BUN	ACCT #	EISENHOWER	SHEFFIELD	WARREN	YOUNGSVILLE	BEATY	C. OFFICE	TOTAL
A									2010-2011
Referee Fees/Officials	03-3200-000-50-sch.#-000	394	\$ 21,909	\$ 17,000	\$ 30,000	\$ 17,000	\$ 4,000	\$ -	\$ 89,909
Crowd Control/Gate Help	03-3200-000-50-sch.#-000	395	\$ 5,025	\$ 4,000	\$ 5,000	\$ 4,000	\$ 400	\$ -	\$ 18,425
General Building Services	03-3200-000-50-00-000	410						\$ 3,000	\$ 3,000
Equipment Maint/Repair	03-3200-000-50-sch.#-000	430	\$ 3,500	\$ 2,750	\$ 2,500	\$ 2,500	\$ 2,500		\$ 13,750
Rental Land/Bldg	03-3200-000-50-04-000	441			\$ 13,769	\$ -			\$ 13,769
Student Transportation Svc	03-3200-000-50-sch.#-000	519	\$ 50,625	\$ 25,000	\$ 49,503	\$ 35,912	\$ 12,573	\$ 10,100	\$ 183,713
Football Insurance	03-3200-000-50-sch.#-000	529	\$ 900	\$ 1,100	\$ 1,400	\$ 868		\$ -	\$ 4,268
Cellular Comm/Hardware	03-3200-000-50-sch.#-000	531						\$ 2,280	\$ 2,280
Training Expense/Conf & Mtngs	03-3200-000-50-sch.#-000	581	\$ 565	\$ 460	\$ 660	\$ 400	\$ 225	\$ -	\$ 2,310
Playoff Expense	03-3200-000-50-00-000	587				\$ -		\$ 13,200	\$ 13,200
General Supplies	03-3200-000-50-sch.#-000	610	\$ 10,000	\$ 5,500	\$ 16,132	\$ 7,649	\$ 3,920	\$ 1,000	\$ 44,201
Medical Supplies	03-3200-000-50-sch.#-000	612	\$ 2,000	\$ 1,500	\$ 2,500	\$ 1,200	\$ 1,200	\$ -	\$ 8,400
Uniforms	03-3200-000-50-sch.#-000	615	\$ 8,409	\$ 8,338	\$ 15,000	\$ 5,633	\$ 3,220	\$ -	\$ 40,600
Equipment Replacement/Equipment	03-3200-000-50-sch.#-000	760	\$ 5,003	\$ 2,000	\$ 6,000	\$ 2,000	\$ 2,882	\$ -	\$ 17,885
Other Expenses/Co Meet/Tourn	03-3200-000-50-00-000	800						\$ 1,500	\$ 1,500
Security/Professional Security	03-3200-000-50-sch.#-000	815	\$ 710	\$ 275	\$ -	\$ 100		\$ -	\$ 1,085
Dues/Fees	03-3200-000-50-sch.#-000	810	\$ 3,675	\$ 2,173	\$ 3,750	\$ 3,000	\$ 1,080	\$ -	\$ 13,678
SUB TOTAL			\$115,691	\$72,199	\$150,600	\$82,670	\$32,960	\$32,012	\$ 486,132
B									
Salaries	03-3200-000-50-sch.#-000	192	\$ 102,366	\$ 80,184	\$ 116,354	\$ 86,027	\$ 43,865	\$ 12,256	\$ 441,052
Social Security (.0765)	03-3200-000-50-sch.#-000	220	\$ 7,831	\$ 6,134	\$ 8,901	\$ 6,581	\$ 3,356	\$ 938	\$ 33,740
Retirement (.162)	03-3200-000-50-sch.#-000	230							
Athletic Trainer (1 FT, 1 PT)	03-3200-000-50-00-000	300	\$ -					\$ 101,600	\$ 101,600
Sub-Total			\$114,605	\$89,771	\$151,224	\$50,925	\$49,110	\$88,751	\$ 576,392
GRAND TOTAL			\$ 230,296	\$ 161,970	\$ 301,825	\$ 133,595	\$ 82,070	\$ 120,763	\$ 1,062,525
C									
Gate Receipts (ESTIMATED)	03-6710-000-50-sch.#-000	R520	\$ 18,327	\$ 12,957	\$ 39,987	\$ 11,429	\$ 257		\$ 82,957
War Memorial Contribution				\$ (4,491)	\$ (29,412)	\$ -	\$ (257)		\$ (34,160)
TOTAL REVENUE			\$ 18,327	\$ 8,466	\$ 10,575	\$ 11,429	\$ -	\$ -	\$ 48,797
Net Gen Fund Contrib			\$ 211,969	\$ 153,504	\$ 291,250	\$ 122,166	\$ 82,070	\$ 120,763	\$ 1,013,728
GRAND TOTAL			\$ 211,969	\$ 153,504	\$ 291,250	\$ 122,166	\$ 82,070	\$ 120,763	\$ 981,721