

Warren County School District
Athletic Budget
2012-2013
February 8, 2012

ACCOUNT	BUN	ACCT #	EISENHOWER	SHEFFIELD	WARREN	YOUNGSVILLE	BEATY	C. OFFICE	TOTAL
A									2011-2012
Referee Fees/Officials	03-3200-000-50-sch.#-000	394	\$ 13,583		\$ 17,312	\$ 10,940	\$ 6,500	\$ -	\$ 48,335
Crowd Control/Gate Help	03-3200-000-50-sch.#-000	395	\$ 2,299			\$ 2,670	\$ 600	\$ -	\$ 5,569
General Building Services	03-3200-000-50-00-000	410							\$ -
Equipment Maint/Repair	03-3200-000-50-sch.#-000	430	\$ 3,000		\$ 2,500	\$ 2,500	\$ 2,500	\$ 5,000	\$ 15,500
Rental Land/Bldg	03-3200-000-50-04-000	441							\$ -
Student Transportation Svc	03-3200-000-50-sch.#-000	519	\$ 24,415		\$ 24,065	\$ 23,940	\$ 15,000	\$ 18,000	\$ 105,420
Football Insurance	03-3200-000-50-sch.#-000	529	\$ 1,200	\$ 723		\$ 1,300			\$ 3,223
Cellular Comm/Hardware	03-3200-000-50-sch.#-000	531						\$ 6,000	\$ 6,000
Training Expense/Conf & Mtngs	03-3200-000-50-sch.#-000	581							\$ -
Playoff Expense	03-3200-000-50-00-000	587						\$ 13,500	\$ 13,500
General Supplies	03-3200-000-50-sch.#-000	610	\$ 4,170			\$ 10,718	\$ 5,734	\$ 1,500	\$ 22,122
Medical Supplies	03-3200-000-50-sch.#-000	612	\$ 1,220			\$ 1,350	\$ 200		\$ 2,770
Uniforms	03-3200-000-50-sch.#-000	615	\$ 937						\$ 937
Equipment Replacement/Equip	03-3200-000-50-sch.#-000	760				\$ 682			\$ 682
Other Expenses/Co Meet/Tourn	03-3200-000-50-00-000	816						\$ 1,600	\$ 1,600
Security/Professional Security	03-3200-000-50-sch.#-000	815	\$ 750			\$ 200			\$ 950
Dues/Fees	03-3200-000-50-sch.#-000	810	\$ 2,000			\$ 2,500	\$ 700		\$ 5,200
Supplies/Office	01-3200-000-00-35-000	610						\$ 500	\$ 500
Mileage/Supervisor	01-3200-000-00-35-000	580						\$ 2,000	\$ 2,000
									\$ 232,308
SUB TOTAL			\$53,574	\$723	\$43,877	\$56,800	\$31,234	\$48,100	\$ 234,308
B									
Salaries (C.O.extended season)	03-3200-000-50-sch.#-000	192	\$ 53,303	\$ 55,941	\$ 117,079	\$ 47,544	\$ 45,933	\$ 25,000	\$ 344,800
Social Security (.0765)	03-3200-000-50-sch.#-000	220	\$ 4,078	\$ 4,279	\$ 8,957	\$ 3,637	\$ 3,514	\$ 1,913	\$ 26,377
Retirement (.1236)	03-3200-000-50-sch.#-000	230	\$ 1,749	\$ 6,914	\$ 5,247	\$ 2,141	\$ 2,438	\$ 2,163	\$ 20,652
Sub-Total			\$59,130	\$67,134	\$131,283	\$53,322	\$51,885	\$29,075	\$ 391,829
GRAND TOTAL			\$ 112,704	\$ 67,857	\$ 175,160	\$ 110,122	\$ 83,119	\$ 77,175	\$ 626,137
C			112,704	67,857	175,160	110,122	83,119		
Gate Receipts (ESTIMATED)	03-6710-000-50-sch.#-000	R520	\$ 15,776	\$ 7,420	\$ 10,515	\$ 12,948			\$ 46,659
War Memorial Contribution					\$ 29,091	\$ -			\$ 29,091
TOTAL REVENUE			\$ 15,776	\$ 7,420	\$ 39,606	\$ 12,948	\$ -	\$ -	\$ 75,750
Net Gen Fund Contrib			\$ 96,928	\$ 60,437	\$ 135,554	\$ 97,174	\$ 83,119	\$ 77,175	\$ 550,387
GRAND TOTAL			\$ 96,928	\$ 60,437	\$ 135,554	\$ 97,174	\$ 83,119	\$ 77,175	\$ 550,387