

Warren County School District
Athletic Budget
2011-2012

ACCOUNT	BUN	ACCT #	EISENHOWER	SHEFFIELD	WARREN	YOUNGSVILLE	BEATY	C. OFFICE	TOTAL
A									2011-2012
Referee Fees/Officials	03-3200-000-50-sch.#-000	394	\$ 21,653	\$ 7,545	\$ 22,160	\$ 7,355	\$ 6,436	\$ -	\$ 65,149
Crowd Control/Gate Help	03-3200-000-50-sch.#-000	395	\$ 220	\$ -	\$ 3,062	\$ 1,870	\$ 620	\$ -	\$ 5,772
General Building Services	03-3200-000-50-00-000	410							\$ -
Equipment Maint/Repair	03-3200-000-50-sch.#-000	430	\$ -	\$ -	\$ 2,500	\$ 2,500	\$ 2,475		\$ 7,475
Rental Land/Bldg	03-3200-000-50-04-000	441			\$ -	\$ -			\$ -
Student Transportation Svc	03-3200-000-50-sch.#-000	519	\$ 2,927	\$ 13,485	\$ 38,031	\$ 11,318	\$ 13,784	\$ 10,532	\$ 90,077
Football Insurance	03-3200-000-50-sch.#-000	529	\$ 1,116	\$ 1,355	\$ 1,600	\$ 1,014			\$ 5,085
Cellular Comm/Hardware	03-3200-000-50-sch.#-000	531						\$ 4,475	\$ 4,475
Training Expense/Conf & Mtngs	03-3200-000-50-sch.#-000	581	\$ -	\$ 150	\$ -	\$ -			\$ 150
Playoff Expense	03-3200-000-50-00-000	587						\$ 13,200	\$ 13,200
General Supplies	03-3200-000-50-sch.#-000	610	\$ -	\$ -	\$ 2,098	\$ 3,943			\$ 6,041
Medical Supplies	03-3200-000-50-sch.#-000	612	\$ 500	\$ 500	\$ 1,000	\$ 500	\$ 500		\$ 3,000
Uniforms	03-3200-000-50-sch.#-000	615	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
Equipment Replacement/Equip	03-3200-000-50-sch.#-000	760	\$ -	\$ -	\$ -	\$ 182	\$ -		\$ 182
Other Expenses/Co Meet/Tourn	03-3200-000-50-00-000	816						\$ 1,500	\$ 1,500
Security/Professional Security	03-3200-000-50-sch.#-000	815	\$ 750	\$ -	\$ -	\$ 300	\$ -		\$ 1,050
Dues/Fees	03-3200-000-50-sch.#-000	810	\$ -	\$ 1,267	\$ -	\$ 800	\$ -		\$ 2,067
Facility Main/Repair (Athl Resrv)	01-5900-000-00-00-000	999							\$ -
									\$ 205,223
SUB TOTAL			\$27,166	\$24,302	\$70,451	\$29,782	\$23,815	\$29,707	\$ 205,223
B									
Salaries (C.O.extended season)	03-3200-000-50-sch.#-000	192	\$ 85,519	\$ 40,417	\$ 111,953	\$ 76,706	\$ 44,166	\$ 26,175	\$ 384,936
Social Security (.0765)	03-3200-000-50-sch.#-000	220	\$ 6,542	\$ 3,092	\$ 8,564	\$ 5,868	\$ 3,379	\$ 2,002	\$ 29,448
Retirement (.0865) INCL 12-13	03-3200-000-50-sch.#-000	230						\$ 6,530	\$ 6,530
Sub-Total			\$92,061	\$43,509	\$120,517	\$82,574	\$47,545	\$34,707	\$ 420,914
GRAND TOTAL			\$ 119,227	\$ 67,811	\$ 190,968	\$ 112,356	\$ 71,360	\$ 64,414	\$ 626,137
C									
Gate Receipts (ESTIMATED)	03-6710-000-50-sch.#-000	R520	\$ 16,356	\$ 5,634	\$ 40,634	\$ 12,601			\$ 75,225
War Memorial Contribution					\$ (30,144)	\$ -			\$ (30,144)
TOTAL REVENUE			\$ 16,356	\$ 5,634	\$ 10,490	\$ 12,601	\$ -	\$ -	\$ 45,081
Net Gen Fund Contrib			\$ 102,871	\$ 62,177	\$ 180,478	\$ 99,755	\$ 71,360	\$ 64,414	\$ 581,056
GRAND TOTAL			\$ 102,871	\$ 62,177	\$ 180,478	\$ 99,755	\$ 71,360	\$ 64,414	\$ 581,056