

2007-2008 Athletic Budget

DRAFT

ACCOUNT	BUN	ACCT #	EISENHOWER	SHEFFIELD	WARREN	YOUNGSVILLE	BEATY	C. OFFICE	TOTAL	TOTAL
A									2007-2008	2006-2007
Referee Fees/Officials	03-3200-000-50-sch.#-000	394	\$ 15,614	\$ 13,576	\$ 20,924	\$ 11,880	\$ 5,180	\$ -	\$ 67,174	\$ 66,278
Crowd Control/Gate Help	03-3200-000-50-sch.#-000	395	\$ 7,433	\$ 4,258	\$ 3,200	\$ 3,880	\$ 1,500	\$ -	\$ 20,271	\$ 20,141
General Building Services	03-3200-000-50-00-000	410						\$ 3,000	\$ 3,000	\$ 3,000
Equipment Maint/Repair	03-3200-000-50-sch.#-000	430	\$ 4,500	\$ 2,750	\$ 3,000	\$ 2,500	\$ 2,475		\$ 15,225	\$ 15,225
Rental Land/Bldg	03-3200-000-50-04-000	441			\$ 11,000	\$ -			\$ 11,000	\$ 11,000
Student Transportation Svc	03-3200-000-50-sch.#-000	519	\$ 50,400	\$ 29,445	\$ 73,500	\$ 37,119	\$ 12,875	\$ 9,900	\$ 213,239	\$ 212,853
Football Insurance	03-3200-000-50-sch.#-000	529	\$ 900	\$ 800	\$ 1,200	\$ 868		\$ -	\$ 3,768	\$ 3,668
Cellular Comm/Hardware	03-3200-000-50-sch.#-000	531	\$ 351		\$ 876	\$ 351			\$ 1,578	\$ 2,280
Training Expense/Conf & Mtngs	03-3200-000-50-sch.#-000	581	\$ 750	\$ 120	\$ -	\$ 400		\$ -	\$ 1,270	\$ 1,270
Playoff Expense	03-3200-000-50-00-000	587				\$ -		\$ 8,200	\$ 8,200	\$ 8,200
General Supplies	03-3200-000-50-sch.#-000	610	\$ 7,332	\$ 4,459	\$ 7,005	\$ 4,649	\$ 2,100	\$ -	\$ 25,545	\$ 24,484
Medical Supplies	03-3200-000-50-sch.#-000	612	\$ 2,100	\$ 1,343	\$ 1,000	\$ 1,400	\$ 390	\$ -	\$ 6,233	\$ 6,243
Uniforms	03-3200-000-50-sch.#-000	615	\$ 10,497	\$ 5,009	\$ 13,000	\$ 8,550	\$ 2,165	\$ -	\$ 39,221	\$ 41,998
Equipment Replacement/Equipmen	03-3200-000-50-sch.#-000	760	\$ 8,750	\$ 4,839	\$ 7,000	\$ 4,750	\$ 4,591	\$ -	\$ 29,930	\$ 28,839
Other Expenses/Co Meet/Tourn	03-3200-000-50-00-000	800						\$ 1,500	\$ 1,500	\$ 1,500
Security/Professional Security	03-3200-000-50-sch.#-000	800	\$ 500	\$ 250	\$ -	\$ 200		\$ -	\$ 950	\$ 950
Dues/Fees	03-3200-000-50-sch.#-000	810	\$ 3,500	\$ 1,300	\$ 2,450	\$ 1,600		\$ -	\$ 8,850	\$ 9,025
SUB TOTAL			\$ 112,627	\$ 68,149	\$ 144,155	\$ 78,147	\$ 31,276	\$ 22,600	\$ 456,954	\$ 456,954
B										
Salaries	03-3200-000-50-sch.#-000	192	\$ 106,815	\$ 75,494	\$ 100,586	\$ 81,140	\$ 40,586	\$ 11,780	\$ 416,401	\$ 408,236
Social Security (.0765)	03-3200-000-50-sch.#-000	220	\$ 8,171	\$ 5,775	\$ 7,695	\$ 6,207	\$ 3,105	\$ 901	\$ 31,855	\$ 31,230
Retirement (.162)	03-3200-000-50-sch.#-000	230								
Athletic Trainer (1 full-time)	03-3200-000-50-00-000	300	\$ -					\$ 35,020	\$ 35,020	\$ 34,000
Sub-Total			\$ 114,986	\$ 81,270	\$ 108,280	\$ 87,347	\$ 43,691	\$ 47,702	\$ 483,276	\$ 473,466
GRAND TOTAL			\$ 227,613	\$ 149,419	\$ 252,435	\$ 165,494	\$ 74,967	\$ 70,302	\$ 940,230	\$ 930,420
C										
Gate Receipts (ESTIMATED)	03-6710-000-50-sch.#-000	R520	\$ 22,674	\$ 14,138	\$ 41,123	\$ 12,244	\$ 1,003		\$ 91,182	\$ 95,990
Abraxas				\$ -			\$ -	\$ -	\$ -	\$ 3,452
War Memorial Contribution			\$ (931)	\$ (3,071)	\$ (25,129)	\$ -	\$ (1,003)		\$ (30,134)	\$ (37,376)
TOTAL REVENUE			\$ 21,743	\$ 11,067	\$ 15,994	\$ 12,244	\$ -	\$ -	\$ 61,048	\$ 62,066
Net Gen Fund Contrib			\$ 205,870	\$ 138,352	\$ 236,441	\$ 153,250	\$ 74,967	\$ 70,302	\$ 879,182	\$ 868,354
GRAND TOTAL			\$ 205,870	\$ 138,352	\$ 236,441	\$ 153,250	\$ 74,967	\$ 70,302	\$ 879,182	

2% salary increase due to contractual agreement