

	A	B	C	D	E	F	G	H	I	J	K	
1					Funding Sources							
2												
3					FY 2008	FY2008	FY2008	FY2008	FY2008			
4			Account		OpBudget	User Fees	Gate Rcpt	BC/Fund	Total Cost			
5												
6	Spreadsheet #3. Athletic Budget FY 2008 - all funding sources.			Same format as previous spreadsheet - shows all four funding sources. Similar version was presented to B&F Sub_Committee on 12-19-06. It was our first attempt to capture and present the total cost of the athletic program. Despite a large increase in the operating budget contribution, only 49>5% of the total cost of the proposed FY 2008 athletic program comes from that traditional funding source. The athletic program remains heavily dependent on user fees.								
7												
8												
9												
10												
11												
12	<b>SALARY ACCOUNTS</b>			FTE								
13												
14	Athletic Director Salary		169	1.00	66,500				66,500			
15	Athletic Dept. Clerk/secretary		940	0.40	10,000				10,000			
16	Athletic Dept. Trainer		942	0.00	25,200				25,200			
17												
18	Employee Salary Subtotal				101,700	0	0	0	101,700			
19												
20												
21	HS Coaches Stipend - Unit A/Sked B		943		143,674				143,674			
22	HS Coaches Stipend - new positions		945		16,945				16,945			
23	Championship stipends					4,000			4,000			
24												
25	MS Coaches Stipend - Unit A/Sked B		950		18,750	11,934			30,684			
26	MS Coaches Stipend - new positions		952						0			
27												
28	Stipend Subtotal - Sked B + new				179,369	15,934	0	0	195,303			
29												
30												
31	<b>Salary Subtotal</b>				<b>281,069</b>	<b>15,934</b>	<b>0</b>	<b>0</b>	<b>297,003</b>		<b>297,003</b>	
32											chksum	
33												
34												

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1					Funding Sources						
2											
3					FY 2008	FY2008	FY2008	FY2008	FY2008		
4			Account		OpBudget	User Fees	Gate Rcpt	BC/Fund	Total Cost		
5											
35	<b>EXPENSE ACCOUNTS - High School</b>										
36											
37	Athletics - officiating fees		170			49,794			49,794		
38	Athletics - medical supplies		172			3,900			3,900		
39	Athletics - equipment/supplies		173			21,290	15,000		36,290		
40	Athletics - tourn fees/conf/travel		174			4,100			4,100		
41	Athletics - awards		175			5,450			5,450		
42	Athletics - uniform cleaning		176			7,425			7,425		
43	Athletics - transportation		177			68,400			68,400		
44	Athletics - rental facilities		178			18,000			18,000		
45	Athletics - equipment repair		179			1,000			1,000		
46	Athletics - hockey league fee		1192			0			0		
47	Athletics - Ayer football fee		1928			10,000			10,000		
48	Prof development - coaches		2013			5,400			5,400		
49											
50	New program startup costs							25,000	25,000		
51	Facilities engineering study					7,500			7,500		
52											
53	<b>HS expense subtotal</b>				<b>0</b>	<b>202,259</b>	<b>15,000</b>	<b>25,000</b>	<b>242,259</b>		<b>242,259</b>
54											chksum
55					HS User Fe	\$242					
56											

	A	B	C	D	E	F	G	H	I	J	K
1					Funding Sources						
2											
3					FY 2008	FY2008	FY2008	FY2008	FY2008		
4			Account		OpBudget	User Fees	Gate Rcpt	BC/Fund	Total Cost		
5											
57											
58	<b>EXPENSE ACCOUNTS - Middle School</b>										
59											
60	Athletics - officiating fees MS		1042			7,650			7,650		
61	Athletics - transportation MS		1043			12,450			12,450		
62	Athletics - medical supplies MS		1044			500			500		
63	Athletics - equipment/supplies MS		1045			5,000			5,000		
64	Athletics - uniform cleaning MS		1046			1,000			1,000		
65	Athletics - awards MS		1047			750			750		
66	Athletics - equipment repair MS		1258			1,000			1,000		
67	Athletics - tournament fees MS		1259			250			250		
68											
69	<b>MS expense subtotal</b>				<b>0</b>	<b>28,600</b>	<b>0</b>	<b>0</b>	<b>28,600</b>		<b>28,600</b>
70											chksum
71											
72	<b>Funding Source Subtotals</b>				<b>281,069</b>	<b>246,793</b>	<b>15,000</b>	<b>25,000</b>	<b>567,862</b>		<b>567,862</b>
73											chksum
74					MS User F	\$162					