

	A	B	C	D	E	L	M	S
1								
2			Account		FY 2007			
3	Athletic Department - Chart of Accounts				OpBudget		Remarks	
4								
5								
6								
7								
8	Spreadsheet #1. FY 2007 Athletic Budget - Operating Budget Only.			This spreadsheet displays the FY07 athletic department operating budget as it is traditionally presented in the budget book. It breaks down total expenses into three categories: salaries, H/S expenses and M/S expenses. The athletic director's salary normally has been part of the high school budget page. The total of \$228,252 represents only 47.8% of the total FY07 athletic program.				
9								
10								
11								
12	SALARY ACCOUNTS							
13				FTE				
14	Athletic Director Salary							
15	Athletic Dept. Clerk/secretary			169	1.00	66,500	HS Salary Page in FY07	
16	Athletic Dept. Trainer			940	0.40	0	Charged to 170 in FY07	
17				942	0.00	0	Charged to 170 in FY07	
18	Employee Salary Subtotal							
19						66,500		
20								
21	HS Coaches Stipend - Unit A/Sked B			943				
22	HS Coaches Stipend - new positions			945				
23	Championship stipends							
24								
25	MS Coaches Stipend - Unit A/Sked B			950				
26	MS Coaches Stipend - new positions			952				
27								
28	Stipend Subtotal - Sked B + new							
29								
30								
31	Salary Subtotal					66,500		
32								
33								

	A	B	C	D	E	L	M	S
1								
2			Account		FY 2007			
3	Athletic Department - Chart of Accounts				OpBudget		Remarks	
4								
5								
34								
35	EXPENSE ACCOUNTS - High School							
36								
37	Athletics - officiating fees							
38	Athletics - medical supplies		170		66,802		FY07 Paid trainer/ secy salaries	
39	Athletics - equipment/supplies		172		1,750			
40	Athletics - tourn fees/conf/travel		173		17,000			
41	Athletics - awards		174		3,000			
42	Athletics - uniform cleaning		175		3,500			
43	Athletics - transportation		176		4,750			
44	Athletics - rental facilities		177		25,000			
45	Athletics - equipment repair		178		10,000			
46	Athletics - hockey league fee		179		1,000			
47	Athletics - Ayer football fee		1192		4,200			
48	Prof development - coaches		1928		5,000			
49			2013		1,000			
50	New program startup costs							
51	Facilities engineering study							
52								
53	HS expense subtotal							
54					143,002			
55								
56								
57								

	A	B	C	D	E	L	M	S
1								
2			Account		FY 2007			
3	Athletic Department - Chart of Accounts				OpBudget		Remarks	
4								
5								
58	EXPENSE ACCOUNTS - Middle School							
59								
60	Athletics - officiating fees MS							
61	Athletics - transportation MS		1042		7,750			
62	Athletics - medical supplies MS		1043		6,200			
63	Athletics - equipment/supplies MS		1044		300			
64	Athletics - uniform cleaning MS		1045		3,000			
65	Athletics - awards MS		1046		600			
66	Athletics - equipment repair MS		1047		300			
67	Athletics - tournament fees MS		1258		350			
68			1259		250			
69	MS expense subtotal							
70					18,750			
71								
72	Operating Budget Subtotal							
73					228,252			
74								
75								
76	Total Cost of FY 2007 Athletics							
77					477,457			
78								
79	Funded by Other Sources and							
80	Not Apparent to the Public				249,205			