

Athletic Division

General Ledger Code/Description	FY2014 Adopted	YTD @8/15/14	FY2015 Proposed	VARIANCE	
001.13.572.12100 F/T SALARIES-ATHLETIC COORDINATOR	\$63,740	\$54,632	\$69,227	\$5,487	8.6%
001.13.572.12200 F/T SALARIES-ASST ATHLETIC COORDINATOR	\$36,054	\$31,769	\$39,158	\$3,104	8.6%
001.13.572.13100 PART TIME SALARIES (3)	\$30,000	\$23,701	\$30,000	\$0	0.0%
001.13.572.21100 PAYROLL TAXES	\$9,929	\$9,090	\$10,586	\$657	6.6%
001.13.572.22100 RETIREMENT CONTRIBUTIONS	\$11,975	\$10,160	\$13,006	\$1,031	8.6%
001.13.572.23100 LIFE, HEALTH, DISABILITY INSURANCE	\$11,388	\$12,957	\$12,627	\$1,239	10.9%
001.13.572.24100 WORKERS COMPENSATION	\$3,660	\$3,327	\$4,737	\$1,077	29.4%
001.13.572.34400 CONTRACT SERVICES-BACKGROUND CHECKS	\$2,000	\$1,792	\$2,000	\$0	0.0%
001.13.572.41200 COMMUNICATIONS	\$2,150	\$1,167	\$1,300	(\$850)	-39.5%
001.13.572.43100 UTILITIES-TEMPORARY FIELD LIGHTING	\$0	\$5,096	\$0	\$0	0.0%
001.13.572.44100 RENTALS & LEASES - CRANDON PARK	\$25,000	\$19,828	\$25,000	\$0	0.0%
001.13.572.48200 PROMOTIONAL ACTIVITIES-TACKLE FOOTBALL	\$20,000	\$19,400	\$15,000	(\$5,000)	-25.0%
001.13.572.48400 PROMOTIONAL ACTIVITIES- YOUTH SOCCER	\$230,000	\$127,766	\$230,000	\$0	0.0%
001.13.572.48500 PROMOTIONAL ACTIVITIES- BASKETBALL	\$40,000	\$48,007	\$52,000	\$12,000	30.0%
001.13.572.48600 PROMOTIONAL ACTIVITIES- BASEBALL	\$35,000	\$53,391	\$35,000	\$0	0.0%
001.13.572.48700 PROMOTIONAL ACTIVITIES- VOLLEYBALL	\$23,000	\$15,546	\$23,000	\$0	0.0%
001.13.572.48800 PROMOTIONAL ACTIVITIES - ADVERTISING	\$4,000	\$0	\$0	(\$4,000)	-100.0%
001.13.572.48900 PROMOTIONAL ACTIVITIES- ADULT SOFTBALL	\$1,200	\$1,342	\$1,500	\$300	25.0%
001.13.572.48910 PROMOTIONAL ACTIVITIES- ADULT SOCCER	\$6,525	\$10,822	\$6,525	\$0	0.0%
001.13.572.48920 PROMOTIONAL ACTIVITIES-FIELD HOCKEY	\$35,000	\$25,481	\$45,000	\$10,000	28.6%
001.13.572.48930 PROMOTIONAL ACTIVITIES - RUGBY	\$40,000	\$11,956	\$10,000	(\$30,000)	-75.0%
001.13.572.48940 PROMOTIONAL ACTIVITIES-TRAVEL BASEBALL	\$0	\$0	\$50,000	\$50,000	100.0%
001.13.572.54100 SUBSCRIPTIONS & MEMBERSHIPS-ONLINE REGIST	\$8,000	\$5,233	\$8,000	\$0	0.0%
Total Athletic Division	\$638,621	\$492,463	\$683,667	\$45,046	7.1%
Revenues:					
001.00.347.00304 SPORT PROGRAMS REVENUE	\$441,725	\$303,607	\$468,025	\$26,300	6.0%

BUDGET WORKSHEET		Includes any type of promotional advertising on behalf of the local unit.	
PROMOTIONAL ACTIVITIES			
OBJECT CODE 48.000			
DESCRIPTION	ADOPTED FY2014	YTD @8/15/14	PROPOSED FY2015
(48.200) Tackle Football	\$20,000	\$19,400	\$15,000
(48.400) Youth Soccer	\$230,000	\$127,766	\$230,000
(48.500) Basketball	\$40,000	\$48,007	\$52,000
(48.600) Baseball	\$35,000	\$53,391	\$35,000
(48.700) Volleyball	\$23,000	\$15,546	\$23,000
(48.800) Advertising	\$4,000		\$0
(48.900) Adult Softball	\$1,200	\$1,342	\$1,500
(48.910) Adult Soccer	\$6,525	\$10,822	\$6,525
(48.920) Field Hockey	\$35,000	\$25,481	\$45,000
(48.930) Rugby	\$40,000	\$11,956	\$10,000
(48.940) Travel Baseball	\$0	\$0	\$50,000
PROMOTIONAL ACTIVITIES TOTAL	\$434,725	\$313,711	\$468,025

