

Athletic Division

General Ledger Code/Description	FY2015 Adopted	YTD @08/15/15	FY2016 Proposed	VARIANCE	
NON-DISCRETIONARY EXPENSES:					
001.13.572.12100 F/T SALARIES-ATHLETIC COORDINATOR	\$69,227	\$59,375	\$72,356	\$3,129	4.5%
001.13.572.12200 F/T SALARIES-ASST ATHLETIC COORDINATOR	\$39,158	\$34,538	\$40,928	\$1,770	4.5%
001.13.572.13100 PART TIME SALARIES (3)	\$30,000	\$23,520	\$30,000	\$0	0.0%
001.13.572.21100 PAYROLL TAXES	\$10,586	\$9,021	\$10,961	\$375	3.5%
001.13.572.22100 RETIREMENT CONTRIBUTIONS	\$13,006	\$11,602	\$13,594	\$588	4.5%
001.13.572.23100 LIFE, HEALTH, DISABILITY INSURANCE	\$12,627	\$10,846	\$12,941	\$314	2.5%
001.13.572.24100 WORKERS COMPENSATION	\$4,666	\$4,234	\$4,766	\$100	2.1%
TOTAL NON-DISCRETIONARY EXPENSES	\$179,270	\$153,136	\$185,546	\$6,276	3.5%
DISCRETIONARY EXPENSES:					
001.13.572.34400 CONTRACT SERVICES-BACKGROUND CHECKS	\$2,000	\$1,045	\$1,500	(\$500)	-25.0%
001.13.572.41200 COMMUNICATIONS	\$1,300	\$1,534	\$1,500	\$200	15.4%
001.13.572.44100 RENTALS & LEASES - CRANDON PARK	\$25,000	\$9,315	\$25,000	\$0	0.0%
001.13.572.48200 PROMOTIONAL ACTIVITIES-TACKLE FOOTBALL	\$15,000	\$9,780	\$7,500	(\$7,500)	-50.0%
001.13.572.48400 PROMOTIONAL ACTIVITIES- YOUTH SOCCER	\$230,000	\$85,315	\$230,000	\$0	0.0%
001.13.572.48500 PROMOTIONAL ACTIVITIES- BASKETBALL	\$52,000	\$42,933	\$52,000	\$0	0.0%
001.13.572.48600 PROMOTIONAL ACTIVITIES- BASEBALL	\$35,000	\$35,106	\$35,000	\$0	0.0%
001.13.572.48700 PROMOTIONAL ACTIVITIES- VOLLEYBALL	\$23,000	\$25,765	\$29,000	\$6,000	26.1%
001.13.572.48900 PROMOTIONAL ACTIVITIES- ADULT SOFTBALL	\$1,500	\$0	\$1,500	\$0	0.0%
001.13.572.48910 PROMOTIONAL ACTIVITIES- ADULT SOCCER	\$6,525	\$9,855	\$6,525	\$0	0.0%
001.13.572.48920 PROMOTIONAL ACTIVITIES-FIELD HOCKEY	\$45,000	\$22,438	\$45,000	\$0	0.0%
001.13.572.48930 PROMOTIONAL ACTIVITIES - RUGBY	\$10,000	\$15,400	\$16,000	\$6,000	60.0%
001.13.572.48940 PROMOTIONAL ACTIVITIES-TRAVEL BASEBALL	\$50,000	\$8,425	\$10,000	(\$40,000)	-80.0%
001.13.572.54100 SUBSCRIPTIONS & MEMBERSHIPS-ONLINE REGISTR	\$8,000	\$4,146	\$8,000	\$0	0.0%
TOTAL DISCRETIONARY EXPENSES	\$504,325	\$271,057	\$468,525	(\$35,800)	-7.1%
GRAND TOTAL ATHLETICS	\$683,595	\$424,193	\$654,071	(\$29,524)	-4.3%
Revenues:					
001.00.347.00304 SPORT PROGRAMS REVENUE	\$468,025	\$188,061	\$437,025	(\$31,000)	-6.6%

BUDGET WORKSHEET	Includes any type of promotional advertising on behalf of the local unit.
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**PROMOTIONAL ACTIVITIES
OBJECT CODE 48.000**

DESCRIPTION	ADOPTED FY2015	YTD @08/15/15	Proposed FY2016
(48.200) Tackle Football	\$15,000	\$9,780	\$7,500
(48.400) Youth Soccer	\$230,000	\$85,315	\$230,000
(48.500) Basketball	\$52,000	\$42,933	\$52,000
(48.600) Baseball	\$35,000	\$35,106	\$35,000
(48.700) Volleyball	\$23,000	\$25,765	\$29,000
(48.900) Adult Softball	\$1,500	\$0	\$1,500
(48.910) Adult Soccer	\$6,525	\$9,855	\$6,525
(48.920) Field Hockey	\$45,000	\$22,438	\$45,000
(48.930) Rugby	\$10,000	\$15,400	\$16,000
(48.940) Travel Baseball	\$50,000	\$8,425	\$10,000
PROMOTIONAL ACTIVITIES TOTAL	\$468,025	\$255,017	\$432,525

BUDGET WORKSHEET

Books, or sets of books if purchased by set, and not purchases for use by libraries, educational institutions, and other institutions where books and publications constitute capital outlay when the purchases exceed the capitalization threshold. This object also includes subscriptions, memberships and professional data costs.

SUBSCRIPTIONS & MEMBERSHIPS

OBJECT CODE 54.000

DESCRIPTION	ADOPTED FY2015	YTD @08/15/15	Proposed FY2016
(54.100) Online Registration	\$8,000	\$4,146	\$8,000
PUBLICATIONS, SUBSCRIPTIONS, AND MEMBERSHIPS TOTAL	\$8,000	\$4,146	\$8,000