

## Athletic Division

General Ledger Code/Description	FY2016 Adopted	YTD @07/31/16	FY2017 Proposed	VARIANCE			
				Budget		2016	
				2016 VS 2017	%	Actual VS Budget Remaining	%
<b>NON-DISCRETIONARY EXPENSES:</b>							
001.13.572.12100 F/T SALARIES - ATHLETIC COORDINATOR	\$72,356	\$58,997	\$73,369	\$1,013	1.4%	\$13,359	18.5%
001.13.572.12200 F/T SALARIES - ASST ATHLETIC COORDINATOR	\$40,928	\$34,324	\$43,163	\$2,235	5.5%	\$6,604	16.1%
001.13.572.13100 PART TIME SALARIES (3)	\$30,000	\$22,555	\$30,000	\$0	0.0%	\$7,445	24.8%
001.13.572.21100 PAYROLL TAXES	\$10,961	\$8,671	\$11,210	\$249	2.3%	\$2,290	20.9%
001.13.572.22100 RETIREMENT CONTRIBUTIONS	\$13,594	\$11,603	\$13,984	\$390	2.9%	\$1,991	14.6%
001.13.572.23100 LIFE, HEALTH, DISABILITY INSURANCE	\$12,941	\$11,134	\$13,801	\$860	6.6%	\$1,807	14.0%
001.13.572.24100 WORKERS COMPENSATION	\$4,766	\$3,535	\$5,243	\$477	10.0%	\$1,231	25.8%
<b>TOTAL NON-DISCRETIONARY EXPENSES</b>	<b>\$185,546</b>	<b>\$150,819</b>	<b>\$190,769</b>	<b>\$5,223</b>	<b>2.8%</b>	<b>\$34,727</b>	<b>18.7%</b>
<b>DISCRETIONARY EXPENSES:</b>							
001.13.572.34400 CONTRACT SERVICES - BACKGROUND CHECKS	\$1,500	\$493	\$1,000	(\$500)	-33.3%	\$1,007	67.1%
001.13.572.41200 COMMUNICATIONS	\$1,500	\$1,763	\$1,500	\$0	0.0%	-\$263	-17.5%
001.13.572.44100 RENTALS & LEASES - CRANDON PARK	\$25,000	\$24,983	\$45,000	\$20,000	80.0%	\$17	0.1%
001.13.572.48200 PROMOTIONAL ACTIVITIES -TACKLE FOOTBALL	\$7,500	\$4,575	\$7,500	\$0	0.0%	\$2,925	39.0%
001.13.572.48400 PROMOTIONAL ACTIVITIES - YOUTH SOCCER	\$230,000	\$350,562	\$350,000	\$120,000	52.2%	-\$120,562	-52.4%
001.13.572.48500 PROMOTIONAL ACTIVITIES - BASKETBALL	\$52,000	\$40,274	\$52,000	\$0	0.0%	\$11,726	22.6%
001.13.572.48600 PROMOTIONAL ACTIVITIES - BASEBALL	\$35,000	\$31,496	\$30,000	(\$5,000)	-14.3%	\$3,504	10.0%
001.13.572.48700 PROMOTIONAL ACTIVITIES - VOLLEYBALL	\$29,000	\$25,861	\$29,000	\$0	0.0%	\$3,139	10.8%
001.13.572.48900 PROMOTIONAL ACTIVITIES - ADULT SOFTBALL	\$1,500	\$1,618	\$1,700	\$200	13.3%	-\$118	-7.9%
001.13.572.48910 PROMOTIONAL ACTIVITIES - ADULT SOCCER	\$6,525	\$11,466	\$12,000	\$5,475	83.9%	-\$4,941	-75.7%
001.13.572.48920 PROMOTIONAL ACTIVITIES - FIELD HOCKEY	\$45,000	\$26,125	\$45,000	\$0	0.0%	\$18,875	41.9%
001.13.572.48930 PROMOTIONAL ACTIVITIES - RUGBY	\$16,000	\$18,300	\$25,000	\$9,000	56.3%	-\$2,300	-14.4%
001.13.572.48940 PROMOTIONAL ACTIVITIES - TRAVEL BASEBALL	\$10,000	\$0	\$0	(\$10,000)	-100.0%	\$10,000	100.0%
001.13.572.48950 PROMOTIONAL ACTIVITIES - LACROSSE	\$0	\$0	\$3,600	\$3,600	100.0%	\$0	0.0%
001.13.572.48960 PROMOTIONAL ACTIVITIES - FLAG FOOTBALL	\$0	\$0	\$5,000	\$5,000	100.0%	\$0	0.0%
001.13.572.54100 SUBSCRIPTIONS & MEMBERSHIPS - ONLINE REGIST	\$8,000	\$3,760	\$5,000	(\$3,000)	-37.5%	\$4,240	53.0%
00113.572.82100 GRANTS - SPORTS EYE INJURY PROGRAM	\$0	\$0	\$5,000	\$5,000	100.0%	\$0	0.0%
<b>TOTAL DISCRETIONARY EXPENSES</b>	<b>\$468,525</b>	<b>\$541,276</b>	<b>\$613,300</b>	<b>\$144,775</b>	<b>30.9%</b>	<b>-\$72,751</b>	<b>-15.5%</b>
<b>GRAND TOTAL ATHLETICS</b>	<b>\$654,071</b>	<b>\$692,095</b>	<b>\$804,069</b>	<b>\$149,998</b>	<b>22.9%</b>	<b>-\$38,024</b>	<b>-5.8%</b>
<b>Revenues:</b>							
001.00.347.00304 SPORT PROGRAMS REVENUE	\$437,025	\$463,630	\$560,800	\$123,775	28.3%	-\$26,605	-6.1%



















<b>BUDGET WORKSHEET</b>	Includes any type of promotional advertising on behalf of the local unit.
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**PROMOTIONAL ACTIVITIES**

**OBJECT CODE 48.000**

DESCRIPTION	ADOPTED FY2016	YTD @07/31/16	Proposed FY2017
(48.200) Tackle Football	\$7,500	\$4,575	\$7,500
(48.400) Youth Soccer	\$230,000	\$350,562	\$350,000
(48.500) Basketball	\$52,000	\$40,274	\$52,000
(48.600) Baseball	\$35,000	\$31,496	\$30,000
(48.700) Volleyball	\$29,000	\$25,861	\$29,000
(48.900) Adult Softball	\$1,500	\$1,618	\$1,700
(48.910) Adult Soccer	\$6,525	\$11,466	\$12,000
(48.920) Field Hockey	\$45,000	\$26,125	\$45,000
(48.930) Rugby	\$16,000	\$18,300	\$25,000
(48.940) Travel Baseball	\$10,000		\$0
(48.950) Lacrosse	\$0	\$0	\$3,600
(48.960) Flag Football	\$0	\$0	\$5,000
<b>PROMOTIONAL ACTIVITIES TOTAL</b>	<b>\$432,525</b>	<b>\$510,277</b>	<b>\$560,800</b>



**BUDGET WORKSHEET**

Includes grants and subsidies, and contributions to other government entities/reporting units and private organizations.

**GRANTS**

**OBJECT CODE 82.000**

DESCRIPTION	ADOPTED FY 2016	YTD @07/31/16	Proposed FY 2017
(82.100) Sports Eye Injury Program	\$0	\$0	\$5,000
<b>OFFICE SUPPLIES TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,000</b>