

## Athletic Division

General Ledger Code/Description	FY2015 Adopted	YTD @05/31/15	FY2016 Proposed	VARIANCE	
<b>NON-DISCRETIONARY EXPENSES:</b>					
001.13.572.12100 F/T SALARIES-ATHLETIC COORDINATOR	\$69,227	\$43,400	\$72,356	\$3,129	4.5%
001.13.572.12200 F/T SALARIES-ASST ATHLETIC COORDINATOR	\$39,158	\$25,241	\$40,928	\$1,770	4.5%
001.13.572.13100 PART TIME SALARIES (3)	\$30,000	\$17,998	\$30,000	\$0	0.0%
001.13.572.21100 PAYROLL TAXES	\$10,586	\$6,642	\$10,961	\$375	3.5%
001.13.572.22100 RETIREMENT CONTRIBUTIONS	\$13,006	\$7,558	\$13,594	\$588	4.5%
001.13.572.23100 LIFE, HEALTH, DISABILITY INSURANCE	\$12,627	\$8,158	\$15,026	\$2,399	19.0%
001.13.572.24100 WORKERS COMPENSATION	\$4,666	\$2,309	\$4,766	\$100	2.1%
<b>TOTAL NON-DISCRETIONARY EXPENSES</b>	<b>\$179,270</b>	<b>\$111,306</b>	<b>\$187,631</b>	<b>\$8,361</b>	<b>4.7%</b>
<b>DISCRETIONARY EXPENSES:</b>					
001.13.572.34400 CONTRACT SERVICES-BACKGROUND CHECKS	\$2,000	\$903	\$1,500	(\$500)	-25.0%
001.13.572.41200 COMMUNICATIONS	\$1,300	\$1,215	\$1,300	\$0	0.0%
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	\$1,979	\$15,000	\$0	0.0%
001.13.572.48400 PROMOTIONAL ACTIVITIES- YOUTH SOCCER	\$230,000	\$85,295	\$230,000	\$0	0.0%
001.13.572.48500 PROMOTIONAL ACTIVITIES- BASKETBALL	\$52,000	\$40,743	\$52,000	\$0	0.0%
001.13.572.48600 PROMOTIONAL ACTIVITIES- BASEBALL	\$35,000	\$15,630	\$35,000	\$0	0.0%
001.13.572.48700 PROMOTIONAL ACTIVITIES- VOLLEYBALL	\$23,000	\$25,765	\$26,000	\$3,000	13.0%
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	\$3,026	\$8,000	\$0	0.0%
<b>TOTAL DISCRETIONARY EXPENSES</b>	<b>\$504,325</b>	<b>\$239,989</b>	<b>\$472,825</b>	<b>(\$31,500)</b>	<b>-6.2%</b>
<b>GRAND TOTAL ATHLETICS</b>	<b>\$683,595</b>	<b>\$351,295</b>	<b>\$660,456</b>	<b>(\$23,139)</b>	<b>-3.4%</b>
<b>Revenues:</b>					
001.00.347.00304 SPORT PROGRAMS REVENUE	\$468,025	\$225,292	\$437,025	(\$31,000)	-6.6%













**BUDGET WORKSHEET**

Custodial, janitorial and other services procured independently by contract or agreement with persons, firms, corporations or other governmental units.

**OTHER SERVICES  
OBJECT CODE 34.000**

DESCRIPTION	ADOPTED FY2015	YTD @05/31/15	Proposed FY2016
<b>(34.400) Background Checks</b>	<b>\$2,000</b>	<b>\$903</b>	<b>\$1,500</b>
<b>OTHER CONTRACTUAL SERVICES TOTAL</b>	<b>\$2,000</b>	<b>\$903</b>	<b>\$1,500</b>





<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 FY2015	YTD @05/31/15	Proposed FY2016
(48.200) Tackle Football	\$15,000	\$1,979	\$15,000
(48.400) Youth Soccer	\$230,000	\$85,295	\$230,000
(48.500) Basketball	\$52,000	\$40,743	\$52,000
(48.600) Baseball	\$35,000	\$15,630	\$35,000
(48.700) Volleyball	\$23,000	\$25,765	\$26,000
(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
<b>PROMOTIONAL ACTIVITIES TOTAL</b>	<b>\$468,025</b>	<b>\$225,530</b>	<b>\$437,025</b>

