

Athletic Division

General Ledger Code/Description	FY2014	YTD	FY2015	VARIANCE	
	Adopted	@4/30/14	Proposed		
001.13.572.12100 F/T SALARIES-ATHLETIC COORDINATOR	\$63,740	\$34,997	\$66,291	\$2,551	4.0%
001.13.572.12200 F/T SALARIES-ASST ATHLETIC COORDINATOR	\$38,581	\$20,341	\$38,996	\$415	1.1%
001.13.572.13100 PART TIME SALARIES (3)	\$30,000	\$15,161	\$30,000	\$0	0.0%
001.13.572.21100 PAYROLL TAXES	\$9,929	\$5,694	\$10,349	\$420	4.2%
001.13.572.22100 RETIREMENT CONTRIBUTIONS	\$11,975	\$6,907	\$12,634	\$659	5.5%
001.13.572.23100 LIFE, HEALTH, DISABILITY INSURANCE	\$11,388	\$8,769	\$11,653	\$265	2.3%
001.13.572.24100 WORKERS COMPENSATION	\$3,660	\$2,118	\$4,632	\$972	26.6%
001.13.572.34400 CONTRACT SERVICES-BACKGROUND CHECKS	\$2,000	\$998	\$2,000	\$0	0.0%
001.13.572.41200 COMMUNICATIONS	\$2,150	\$406	\$1,000	(\$1,150)	-53.5%
001.13.572.43100 UTILITIES-TEMPORARY FIELD LIGHTING	\$0	\$5,096	\$0	\$0	#DIV/0!
001.13.572.44100 RENTALS & LEASES - CRANDON PARK	\$25,000	\$5,693	\$25,000	\$0	0.0%
001.13.572.48200 PROMOTIONAL ACTIVITIES-TACKLE FOOTBALL	\$20,000	\$6,949	\$15,000	(\$5,000)	-25.0%
001.13.572.48400 PROMOTIONAL ACTIVITIES- YOUTH SOCCER	\$230,000	\$123,534	\$230,000	\$0	0.0%
001.13.572.48500 PROMOTIONAL ACTIVITIES- BASKETBALL	\$40,000	\$50,074	\$52,000	\$12,000	30.0%
001.13.572.48600 PROMOTIONAL ACTIVITIES- BASEBALL	\$35,000	\$19,343	\$35,000	\$0	0.0%
001.13.572.48700 PROMOTIONAL ACTIVITIES- VOLLEYBALL	\$23,000	\$18,486	\$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	\$5,482	\$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	\$8,340	\$10,000	(\$30,000)	-75.0%
001.13.572.48940 PROMOTIONAL ACTIVITIES-TRAVEL BASEBALL	\$0	\$19,925	\$50,000	\$50,000	100.0%
001.13.572.54100 SUBSCRIPTIONS & MEMBERSHIPS- ONLINE REGISTR	\$8,000	\$4,086	\$8,000	\$0	0.0%
Total Athletic Division	\$641,148	\$389,222	\$678,581	\$37,433	5.8%
Revenues:					
001.00.347.00304 SPORT PROGRAMS REVENUE	\$441,725		\$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 @4/30/14	PROPOSED FY2015
(48.200) Tackle Football	\$20,000	\$6,949	\$15,000
(48.400) Youth Soccer	\$230,000	\$123,534	\$230,000
(48.500) Basketball	\$40,000	\$50,074	\$52,000
(48.600) Baseball	\$35,000	\$19,343	\$35,000
(48.700) Volleyball	\$23,000	\$18,486	\$23,000
(48.800) Advertising	\$4,000		\$0
(48.900) Adult Softball	\$1,200	\$1,342	\$1,500
(48.910) Adult Soccer	\$6,525	\$5,482	\$6,525
(48.920) Field Hockey	\$35,000	\$25,481	\$45,000
(48.930) Rugby	\$40,000	\$8,340	\$10,000
(48.940) Travel Baseball	\$0	\$19,925	\$50,000
PROMOTIONAL ACTIVITIES TOTAL	\$434,725	\$278,956	\$468,025

