

Athletic Division

General Ledger Code/Description	VARIANCE						
	FY2016	YTD	FY2017				
	Adopted	@05/31/16	Proposed	Budget	2016		
				2016 VS 2017		Actual VS Budget	
						Remaining	
NON-DISCRETIONARY EXPENSES:							
001.13.572.12100 F/T SALARIES-ATHLETIC COORDINATOR	\$72,356	\$47,866	\$73,369	\$1,013	1.4%	\$24,490	33.8%
001.13.572.12200 F/T SALARIES-ASST ATHLETIC COORDINATOR	\$40,928	\$27,845	\$43,163	\$2,235	5.5%	\$13,083	32.0%
001.13.572.13100 PART TIME SALARIES (3)	\$30,000	\$18,916	\$30,000	\$0	0.0%	\$11,084	36.9%
001.13.572.21100 PAYROLL TAXES	\$10,961	\$7,494	\$11,210	\$249	2.3%	\$3,467	31.6%
001.13.572.22100 RETIREMENT CONTRIBUTIONS	\$13,594	\$7,905	\$13,984	\$390	2.9%	\$5,689	41.8%
001.13.572.23100 LIFE, HEALTH, DISABILITY INSURANCE	\$12,941	\$8,879	\$14,235	\$1,294	10.0%	\$4,062	31.4%
001.13.572.24100 WORKERS COMPENSATION	\$4,766	\$3,535	\$5,243	\$477	10.0%	\$1,231	25.8%
TOTAL NON-DISCRETIONARY EXPENSES	\$185,546	\$122,440	\$191,203	\$5,657	3.0%	\$63,106	34.0%
DISCRETIONARY EXPENSES:							
001.13.572.34400 CONTRACT SERVICES-BACKGROUND CHECKS	\$1,500	\$311	\$1,000	(\$500)	-33.3%	\$1,189	79.3%
001.13.572.41200 COMMUNICATIONS	\$1,500	\$1,162	\$1,500	\$0	0.0%	\$338	22.5%
001.13.572.44100 RENTALS & LEASES - CRANDON PARK	\$25,000	\$22,738	\$32,000	\$7,000	28.0%	\$2,262	9.0%
001.13.572.48200 PROMOTIONAL ACTIVITIES-TACKLE FOOTBALL	\$7,500	\$2,139	\$7,500	\$0	0.0%	\$5,361	71.5%
001.13.572.48400 PROMOTIONAL ACTIVITIES- YOUTH SOCCER	\$230,000	\$341,565	\$350,000	\$120,000	52.2%	-\$111,565	-48.5%
001.13.572.48500 PROMOTIONAL ACTIVITIES- BASKETBALL	\$52,000	\$36,837	\$52,000	\$0	0.0%	\$15,163	29.2%
001.13.572.48600 PROMOTIONAL ACTIVITIES- BASEBALL	\$35,000	\$25,229	\$30,000	(\$5,000)	-14.3%	\$9,771	27.9%
001.13.572.48700 PROMOTIONAL ACTIVITIES- VOLLEYBALL	\$29,000	\$27,407	\$29,000	\$0	0.0%	\$1,593	5.5%
001.13.572.48900 PROMOTIONAL ACTIVITIES- ADULT SOFTBALL	\$1,500	\$4,280	\$1,700	\$200	13.3%	-\$2,780	-185.3%
001.13.572.48910 PROMOTIONAL ACTIVITIES- ADULT SOCCER	\$6,525	\$8,700	\$12,000	\$5,475	83.9%	-\$2,175	-33.3%
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 REGISTR	\$8,000	\$3,453	\$5,000	(\$3,000)	-37.5%	\$4,547	56.8%
TOTAL DISCRETIONARY EXPENSES	\$468,525	\$518,246	\$600,300	\$131,775	28.1%	-\$49,721	-10.6%
GRAND TOTAL ATHLETICS	\$654,071	\$640,686	\$791,503	\$137,432	21.0%	\$13,385	2.0%
Revenues:							
001.00.347.00304 SPORT PROGRAMS REVENUE	\$437,025	\$449,356	\$552,200	\$115,175	26.4%	-\$12,331	-2.8%

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 FY2016	YTD @05/31/16	Proposed FY2017
(48.200) Tackle Football	\$7,500	\$2,139	\$7,500
(48.400) Youth Soccer	\$230,000	\$341,565	\$350,000
(48.500) Basketball	\$52,000	\$36,837	\$52,000
(48.600) Baseball	\$35,000	\$25,229	\$30,000
(48.700) Volleyball	\$29,000	\$27,407	\$29,000
(48.900) Adult Softball	\$1,500	\$4,280	\$1,700
(48.910) Adult Soccer	\$6,525	\$8,700	\$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
PROMOTIONAL ACTIVITIES TOTAL	\$432,525	\$490,582	\$560,800

