

Estimated ATHLETICS BUDGET 2015-16

SENIOR HIGH

SPORT	EQUIPMENT	OFFICIALS	OPERATIONS	Transport	GENERAL	RECONDITIONING	TOTAL	HS Coaches Stipends 2014-15 amts.
Baseball V/JV	\$1,950.00	\$2,100.00	\$5,528.00				\$9,578.00	\$9,216.00
9th grade baseball	\$844.00	\$720.00					\$1,564.00	\$1,804.00
Basketball Boys V/JV	\$4,822.00	\$4,070.00		\$250.00			\$9,142.00	\$15,853.00
Basketball 9th Boys	\$52.00	\$735.00					\$787.00	\$3,103.00
Basketball Girls V/JV	\$5,098.00	\$4,070.00		\$250.00	\$200.00		\$9,618.00	\$15,853.00
Bowling			\$2,000.00				\$2,000.00	
Cheerleaders	\$526.00	\$225.00					\$751.00	\$6,014.00
Cross Country	\$1,331.00				\$700.00		\$2,031.00	\$5,154.00
Football Varsity	\$8,961.00	\$3,920.00	\$1,240.00	\$250.00	\$4,560.00	\$10,000.00	\$28,931.00	\$43,606.00
Football 9th Grade	\$591.00	\$800.00	\$675.00			\$5,000.00	\$7,066.00	\$7,638.00
Golf	\$1,091.00		\$1,850.00	\$300.00			\$3,241.00	\$2,933.00
Hockey Stipend					\$6,000.00		\$6,000.00	
Lacrosse		\$2,200.00						
Rifle	\$3,000.00					\$250.00	\$3,250.00	\$4,613.00
Soccer Boys V/JV	\$926.00	\$1,715.00			\$260.00		\$2,901.00	\$8,227.00
Soccer Girls V/JV	\$1,816.00	\$1,715.00			\$435.00		\$3,966.00	\$8,227.00
Softball V/JV	\$474.00	\$2,100.00	\$5,528.00			\$250.00	\$8,352.00	\$9,216.00
Swimming Boys V/JV	\$885.00	\$780.00					\$1,665.00	\$9,221.00
Swimming Girls V/JV	\$885.00	\$780.00					\$1,665.00	
Tennis Boys	\$259.00		\$250.00	\$200.00			\$709.00	\$2,795.00
Tennis Girls	\$259.00		\$250.00	\$225.00			\$734.00	\$2,795.00
Track Boys	\$311.00	\$360.00	\$160.00		\$1,100.00		\$1,931.00	\$13,891.00
Track Girls	\$311.00						\$311.00	
Volleyball Girls V/JV	\$2,063.00	\$1,105.00			\$1,400.00		\$4,568.00	\$8,227.00
Volleyball Boys V/JV	\$1,830.00	\$1,105.00			\$1,400.00		\$4,335.00	\$8,227.00
9th Girl's Volleyball	\$275.00	\$450.00			\$700.00		\$1,425.00	\$2,247.00
Wrestling V/JV	\$165.00	\$300.00		\$500.00	\$1,300.00		\$2,265.00	\$11,372.00
Subtotal	\$38,725.00	\$29,250.00	\$17,481.00	\$1,975.00	\$18,055.00	\$15,500.00	\$118,786.00	
Athletic Dept. General	\$2,842.00	\$1,795.00	\$7,250.00	\$1,500.00	\$15,611.00		\$28,998.00	
Athl. Training/Insurance	\$6,000.00	\$15,000.00	\$61,700.00		\$1,000.00		\$83,700.00	
Senior High Total	\$47,567.00	\$46,045.00	\$86,431.00	\$3,475.00	\$34,666.00	\$15,500.00	\$231,484.00	\$200,232.00

Estimated ATHLETICS BUDGET 2015 - 2016

AEO

SPORT	EQUIPMENT	OFFICIALS	OPERATIONS	General	Reconditioning	TOTAL	Game Workers	AEO Coaches Stipends
								2014-15 amts.
Football 7/8	\$2,354.00	\$1,400.00	\$850.00		\$4,000.00	\$8,604.00	\$560.00	\$14,830.00
Girls Basketball	\$257.00	\$960.00		\$600.00		\$1,817.00	\$960.00	\$5,508.00
Cross Country	\$40.00			\$400.00		\$440.00	\$200.00	\$2,656.00
Boys Soccer	\$425.00	\$700.00		\$380.00		\$1,505.00		\$2,247.00
Girls Soccer	\$428.00	\$700.00		\$380.00		\$1,508.00		\$2,247.00
Boys Basketball	\$257.00	\$960.00		\$600.00		\$1,817.00	\$960.00	\$5,508.00
Wrestling	\$661.00	\$225.00		\$1,000.00	\$50.00	\$1,936.00	\$637.00	\$5,857.00
Volleyball	\$267.00	\$360.00		\$525.00		\$1,152.00	\$448.00	\$1,994.00
Boys and Girls Track	\$240.00	\$250.00	\$190.00	\$400.00		\$1,080.00	\$420.00	\$8,002.00
Softball	\$299.00	\$800.00				\$1,099.00		\$1,804.00
Cheerleaders	\$0.00					\$0.00		\$1,644.00
Athletics General	\$1,065.00			\$1,850.00		\$2,915.00		
Medical	\$2,500.00			\$2,500.00		\$5,000.00		
Total AEO	\$8,793.00	\$6,355.00	\$1,040.00	\$8,635.00	\$4,050.00	\$28,873.00	\$4,185.00	\$52,297.00

Expenses	2015-16					2015-16	
High School	\$235,000.00	Incl in budget	ESSMC HS	\$63,000.00		Coaches stipends	\$ 257,580
AEO	<u>\$30,000.00</u>		Trainer supplies	\$6,000.00		Athletic operational	\$ 265,000
Total	\$ 265,000.00		ESSMC AEO	\$ 2,500.00		Game staffing	\$ 15,625
			Hockey	\$ 6,000.00			
Income			Insurance	\$ 15,000.00			
Projected Ticket Income	\$65,000.00						
Projected Misc. Income	\$4,500.00		travel	<u>\$3,500.00</u>			
District Distribution Needed	<u>\$195,500.00</u>			\$96,000.00		Total	\$ 538,205
						(Revenue)	\$ 69,500
						Total	\$ 469,205
Total	\$265,000.00						

Coaching	Stipends	\$	257,580	increase projected 2%
330	Other Professional services	\$	65,500	ESSM
529	Insurance	\$	15,000	AG Admin.
580	Travel	\$	3,500	Mileage reimbursement
610	General/Other	\$	175,000	All other
891	Ice Hockey	\$	6,000	Stipend