

## Estimated ATHLETICS BUDGET 2012 - 2013

### SENIOR HIGH

SPORT	EQUIPMENT	OFFICIALS	OPERATIONS	Transport	GENERAL	RECONDITIONING	TOTAL	HS Coaches Stipends
Baseball V/JV	\$4,554.00	\$2,100.00	\$4,528.00				\$11,182.00	\$8,947.00
9th grade baseball	\$925.00	\$720.00					\$1,645.00	\$1,751.00
Basketball Boys V/JV	\$604.00	\$3,920.00		\$750.00			\$5,274.00	\$15,390.00
Basketball 9th Boys	\$52.00	\$735.00					\$787.00	\$3,013.00
Basketball Girls V/JV	\$254.00	\$3,920.00		\$750.00	\$200.00		\$5,124.00	\$15,390.00
Basketball 9th Girls	\$100.00	\$525.00					\$625.00	\$3,013.00
Bowling			\$750.00				\$750.00	
Cheerleaders	\$600.00	\$225.00					\$825.00	\$8,139.00
Cross Country	\$984.00				\$700.00		\$1,684.00	\$6,975.00
Football Varsity	\$21,225.00	\$3,770.00	\$1,240.00	\$500.00	\$3,710.00	\$10,000.00	\$40,445.00	\$44,150.00
Football 9th Grade	\$1,107.00	\$960.00	\$675.00			\$5,000.00	\$7,742.00	\$10,907.00
Golf	\$1,264.00		\$1,500.00	\$300.00			\$3,064.00	\$2,848.00
Rifle	\$3,190.00					\$250.00	\$3,440.00	\$4,478.00
Soccer Boys V/JV	\$220.00	\$1,715.00	\$4,313.00		\$260.00		\$6,508.00	\$7,988.00
Soccer Girls V/JV	\$2,315.00	\$1,715.00			\$360.00		\$4,390.00	\$7,988.00
Softball V/JV	\$1,000.00	\$2,100.00				\$250.00	\$3,350.00	\$8,947.00
Swimming Boys V/JV	\$7,450.00	\$1,365.00					\$8,815.00	\$8,952.00
Swimming Girls V/JV							\$0.00	
Tennis Boys	\$226.00		\$200.00	\$500.00			\$926.00	\$2,714.00
Tennis Girls	\$226.00		\$200.00	\$200.00			\$626.00	\$2,714.00
Track Boys	\$1,078.00	\$360.00	\$160.00		\$1,060.00		\$2,658.00	\$16,456.00
Track Girls							\$0.00	
Volleyball Girls V/JV	\$529.00	\$1,120.00			\$1,400.00		\$3,049.00	\$7,988.00
Volleyball Boys V/JV	\$350.00	\$1,120.00			\$1,300.00		\$2,770.00	\$11,134.00
9th Girl's Volleyball	\$250.00	\$450.00			\$700.00		\$1,400.00	\$2,181.00
Wrestling V/JV	\$500.00	\$375.00		\$500.00	\$1,300.00		\$2,675.00	\$11,040.00
Subtotal	\$49,003.00	\$27,195.00	\$13,566.00	\$3,500.00	\$10,990.00	\$15,500.00	\$119,754.00	
Athletic Dept. General	\$2,845.00	\$1,795.00	\$3,750.00		\$18,375.00		\$26,765.00	
Athl. Training/Insurance	\$6,000.00	\$11,000.00	\$57,544.00		\$1,000.00		\$75,544.00	
<b>Senior High Total</b>	<b>\$57,848.00</b>	<b>\$39,990.00</b>	<b>\$74,860.00</b>	<b>\$3,500.00</b>	<b>\$30,365.00</b>	<b>\$15,500.00</b>	<b>\$222,063.00</b>	<b>\$213,103.00</b>

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## AEO

SPORT	EQUIPMENT	OFFICIALS	OPERATIONS	Workers	Clock Operators	General	Reconditioning	TOTAL	AEO Coaches Stipends
Football 7/8	\$4,097.00	\$1,400.00	\$850.00	\$560.00		\$420.00	\$4,200.00	\$11,527.00	\$14,398.00
Girls Basketball	\$3,870.00	\$960.00		\$560.00	\$400.00	\$300.00		\$6,090.00	\$5,348.00
Cross Country	\$538.00			\$200.00		\$620.00		\$1,358.00	\$2,578.00
Boys Soccer	\$429.00	\$700.00	\$200.00			\$320.00		\$1,649.00	\$2,181.00
Girls Soccer	\$429.00	\$700.00	\$200.00			\$320.00		\$1,649.00	\$2,181.00
Boys Basketball	\$613.00	\$960.00		\$560.00	\$400.00	\$600.00		\$3,133.00	\$5,348.00
Wrestling	\$474.00	\$320.00		\$392.00	\$245.00	\$900.00	\$50.00	\$2,381.00	\$5,687.00
Volleyball	\$476.00	\$360.00		\$448.00		\$450.00		\$1,734.00	\$1,936.00
Boys Track	\$1,327.00	\$150.00	\$200.00	\$420.00		\$500.00		\$2,597.00	\$9,597.00
Girls Track									
Softball	\$287.00	\$800.00						\$1,087.00	\$1,751.00
Cheerleaders								\$0.00	\$1,592.00
Athletics General						\$2,150.00	\$500.00	\$2,650.00	
Medical	\$2,000.00					\$1,700.00		\$3,700.00	
				\$3,140.00	\$1,045.00				
<b>Total AEO</b>	<b>\$14,540.00</b>	<b>\$6,350.00</b>	<b>\$1,450.00</b>			<b>\$8,280.00</b>	<b>\$4,750.00</b>	<b>\$35,370.00</b>	<b>\$52,597.00</b>

<b>Expenses</b>	<b>2012-13</b>							2012-13	
High School	\$222,063.00							Coaches stipends	\$ 265,700
AEO	\$35,370.00							Athletic operational	\$ 257,433
<b>Total</b>	<b>\$ 257,433.00</b>							Hockey contribution	\$ 6,000
								TV Productions	\$ 500
<b>Income</b>								Game staffing	\$ 15,625
Projected Ticket Income	\$55,000.00							subtotal	\$ 545,258
Projected Misc. Income	\$4,500.00								
Activity fee (estimated)	\$50,000.00								
District Distribution Needed	\$147,933.00								
<b>Total</b>	<b>\$257,433.00</b>							<b>Total</b>	<b>\$ 545,258</b>
								(Revenue) 20%	\$ (109,500)
								<b>Total</b>	<b>\$ 435,758</b>