

General Athletic Budget 2016-2017

Medical	2010-2011	2011-2012	2012-2013	2013-2014	2014-2014	2015-2016	2016-2017
Training Room Suplies	200	200	0	200	200	200	2600
Other (as needed)	2200	2500	2750	1800	2000	2400	
Total	2400	2700	2750	2000	2200	2600	2600

Uniforms	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017
Football	9500					12000	
Boys Basketball				3413			
Girls Basketball			4500				
Cross Country			2000				
Wrestling		1000					
Baseball					3190		
Softball		2000		2119			
Volleyball							
Cross Country							
Track					4771		
Other							
Total	9500	3000	6500	5532	7961	12000	0

Coach/Membership/Clinic	2010-11	2011-12	2012-13	2013-2014	2013-2014	2015-2016	2016-2017
NCA	1000	1200	1600	1000	1000	1050	1050
NADA/NSIAAA/other							
Clinics	1000	1200	1200	1200	1200	1200	1200
Total	2000	2400	2800	2200	2200	2250	2250

Major	2010-2011	2011-2012	2012-13	2013-2014	2014-2015	2015-2016	2016-2017
Printing	0	0					
NSAA calander	50	50	50	50	50	50	50
NSAA School Membership	1000	1000	1000	1000	1000	1070	1090
NCC	460	500	650	650	650	650	650
Wrestling Hospitality	0	0					
Track Hospitality	0	0					
Film and Photo	0	0					
Chenille	425	425	425	425	425	425	425
Tripod	0						
Weight room	1000	1000	1000	1000	1000	1000	0
parent night expense	0						
Non-varsity supper	0						
Hall of fame plaque	500	600	600	600	600	600	600
State tournament	1750	1800	2000	2000	2000	2200	2200
Hudl							3500
Other	2000	2500	2500	2500	2500	2500	0
Total	7185	7875	8225	8225	8225	8495	8515

Officials	2010-2011	2011-2012	2012-13	2013-2014	2014-2015	2015-2016	2016-2017
Volleyball	2400	2500	2600	2500	2500	2500	2600
Football	2280	2300	2600	2850	2700	2700	2900
Softball	2090	2100	2200	1000	2420	2750	2750
Wrestling	1300	1300	1000	1000	1150	1110	1200
Basketball	6000	6000	6200	8640	6300	7590	7700
Track	175	185	225	445	550	550	550
Baseball	1700	1700	1800	1440	1800	1940	2000
Total	15945	16085	16625	17875	17420	19140	19700

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Team Fees	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017
Volleyball	650	700	750	700	700	700	800
Cross Country	440	460	500	500	500	520	520
Softball	120	120	140	140	140	290	290
Wrestling	1100	1200	1250	1150	1200	1045	1200
Basketball	90	100	100	100	100	75	100
Track	950	1000	1100	1000	1200	1440	1600
Golf	600	650	700	700	700	858	900
Speech							900
Quiz Bowl							400
Total	3950	4230	4540	4290	4540	4928	6710

Current Balance	-12750.00
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General Athletic Expenses						-39775.00
Sport Specific Expenses						-15993.00
Total Budget Cost						-55768.00
Total Costs + Current Balance						-68518.00

Projected Revenue						\$67,000
General Budget						\$10,000
Total Revenue						\$77,000
Total Costs + Current Balance						-68518.00
Total Remaining						\$8,482

Floating Budget from the General fund for the 2016-2017 School Year

Football Helmets	\$3,500.00
Reconditioning Helmets	\$2,000.00
Replacement Jersey's	\$2,000.00
Pole Vault Pit Cover	\$2,250.00
Replacement Warm's Up's C.C.	\$2,000.00
Baseball Field Up Grades	\$3,000.00
Total Costs	\$14,750.00

2016-2017 Sports Specific Athletic Budgets								
Softball	2009-201	2010-201	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017
Supplies	465	500	460	500	500	310	878	31
Clinic	0	0	0	0	0	0	0	0
Balls and books	260	275	275	275	275	100	275	308
Complex Fee	500	500	500	500	500	500	0	0
Awards								95
Replacement Uniforms	0	0	0	0	0	0	0	0
Total	1225	1275	1235	1275	1275	910	1152	434
Volleyball	2009-201	2010-201	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017
Balls and Books	400	410	410	410	410	296	300	304
Other (Uniforms,Supplies)	305	305	905	305	305	100	100	0
Clinic	0	0	0	0	0	0	0	0
Total	705	715	1315	715	715	396	400	304
Cross Country	2009-201	2010-201	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017
Awards	200	250	260	280	300	320	320	220
Timing System								450
Course Fee	50	50	75	75	75	75	75	0
Total	250	300	335	355	375	395	395	540
Football	2009-201	2010-201	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017
Reconditioning & Materials	605	1000	980	1725	1330	1890	1000	District
Helmets and Accessories	4029	50	2280	710	1250	1089	1817	District
Other Player Equipment	113	445	50	250	70	250	262	0
Protective Padding	0	675	655	700	1211	1584	1453	860
Game Pants/Jerseys	0	0	175	170	592	397	166	1790
Practice Pants/Jerseys	577	0	1100	450	592	398	0	0
Balls and Tees	558	405	410	750	740	607	760	0
Practice & Field Equipment	407	445	100	1500	580	552	545	0
Other	258	320	400	400	100	250	250	100
Junior High	451	1100	850	400	646	816	762	620
Lift for Games								2000
Total	6998	4440	7000	7055	7111	7833	7015	5370
Girls Golf	2009-201	2010-201	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017
Balls and Supplies	70	70	80	80	80	0	0	0
Awards	160	160	180	200	200	200	200	96
Other (Uniform, Clinic)	280	280	300	300	300	300	300	0
Golf Course Fee	600	600	1200	1200	1200	1200	1200	1200
Arlington Invite	80	90	100	100	100	100	100	470
Total	1190	1200	1860	1880	1880	1800	1800	1766
Boys Basketball	2009-201	2010-201	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017
Balls and Other Equipment	380	390	495	495	495	500	583	0
Fill in Uniforms & Repair	60	60	100	100	100	100	142	0
Other (Clinic, etc.)	100	250	250	250	250	50	0	0
Total	690	700	845	845	845	660	725	0
Girls Basketball	2009-201	2010-201	2011-2012	2012-2013	2013-2014	2014-2015	2014-2016	2016-2017
Balls and Other Equipment	380	390	495	500	500	630	400	195
Fill in Uniforms	60	60	100	100	100	50	50	0
Other (Clinic, etc.)	250	250	250	250	250	50	70	0
Total	690	700	845	850	850	730	520	195

Track	2009-2011	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017
Awards JH/High School	450	450	450	475	475	500	500	1180
Equipment	700	540	1200	700	700	700	2,200	0
Hospitality	400	400	450	475	475	200	200	0
Uniform Replacement	200	200	200	200	200	200	200	310
Other	150	150	150	150	150	150	100	0
Link System Finish/High/Jr. Meet						1000	2200	2200
Jr. High	0	0	0	0	0	0	0	0
Total	1900	1740	2450	2000	2000	2750	3200	3,690
Boys Golf	2009-2011	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017
Balls and Supplies	70	70	80	80	80	0	0	0
Awards	160	160	180	200	200	200	200	96
Other (uniforms, clinic)	280	280	300	300	300	300	300	0
Golf Course	600	600	1200	1200	1200	1200	1200	1200
Arlington Invite	80	90	100	100	100	100	100	470
Total	1190	1200	1860	1880	1880	1800	1800	1766
Baseball	2009-2011	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017
Supplies and Equip	NA	500	1600	1600	1600	1600	1600	500
Balls and Books	NA	275	200	200	200	282	300	300
Field Maintenance	NA	350	0	0	200	283	300	0
Uniform Replacement	NA	0	200	200	200	200	0	0
Total		1125	2000	2000	2200	2365	2200	800
Wrestling					2013-2014	2014-2015	2015-2016	2016-2017
Equipment					180	195	195	0
Clinics					340	360	360	0
Track Wrestling					150	150	150	300
Uniforms					0	300	300	0
Awards								220
Wall Bracket								200
Supplies					300	320	320	408
Total					970	1325	1325	1128
Sport Specific Grand Total	\$20,532 in 2015-2016							
	\$15,993 in 2016-2017							
Budget Cut by:	\$6,539							