Administer and Other Denotes Type P		Peach	DRAFT Budget	DRAFT Budget	Approved Budget	Amount To Date	Anticipated Remainder	Projected Total	Actual Total	Actual Total	Actual Total	Actual Total
Interface Control Statute Control Statute Control Statute Marching School, Disc. Advance (1) wome Statute Sta	Administrative and Other		<u>2013-2014</u>	<u>2012-2013</u>	<u>2011-2012</u>	<u>2011-2012</u>	<u>2011-2012</u>	<u>2011-2012</u>	<u>2010-2011</u>	<u>2009-2010</u>	<u>2008-2009</u>	<u>2007-2008</u>
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Audit Expense54500\$16,000\$16,000\$12,000\$16,250\$0\$16,250\$15,972\$15,965\$14,500\$13,750Bad Debt Expense57500\$0\$0\$0\$3,472\$0\$3,472\$0\$15,972\$15,965\$14,500\$13,750Board of Control Reimbursements and Expenses54600\$55,000\$50,000\$50,769\$0\$50,769\$59,922\$59,466\$66,531\$70,275Board of Control/Staff Professional Development56500\$20,000\$20,000\$17,442\$12,000\$29,442\$34,840\$39,550\$29,326\$26,250Commissions Paid - General Sales54700\$2,000\$2,000\$0\$0\$0\$0\$0\$0\$0Commissions Paid - Fund Raising54710\$0\$0\$0\$0\$0\$0\$0\$0\$0\$0\$22,874	Audio Visual -Photo											
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Board of Control Reimbursements and Expenses5400\$55,000\$55,000\$60,000\$50,769\$0\$50,769\$59,922\$59,466\$66,531\$70,275Board of Control/Staff Professional Development5650\$20,000\$20,000\$17,442\$12,000\$29,442\$34,840\$39,550\$29,326\$26,250Commissions Paid - General Sales54700\$2,000\$2,000\$0\$0\$0\$0\$0\$0\$0Commissions Paid - Fund Raising54710\$0\$0\$0\$0\$0\$0\$0\$0\$0\$0\$22,874												
Board of Control/Staff Professional Development 5650 \$20,000 \$20,000 \$17,442 \$12,000 \$29,442 \$34,840 \$39,550 \$29,326 \$26,250 Commissions Paid - General Sales 54700 \$2,000 \$2,000 \$0												
Commissions Paid - Fund Raising 54710 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$26,622 \$32,874	Board of Control/Staff Professional Development	56500	\$20,000	\$20,000	\$20,000	\$17,442	\$12,000	\$29,442	\$34,840	\$39,550	\$29,326	\$26,250
7/19/2012 KHSAA Operating Budget FINAL FOR 2011-2012, DRAFT through, FY14 [Page -1 of 13	5									\$0	\$26,622	\$32,874

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	Peach	DRAFT	DRAFT	Approved	Amount	Anticipated	Projected	Actual	Actual	Actual	Actual
		Budget 2013-2014	Budget 2012-2013	Budget 2011-2012	<i>To Date 2011-2012</i>	<i>Remainder 2011-2012</i>	Total 2011-2012	Total 2010-2011	Total 2009-2010	Total 2008-2009	Total 2007-2008
Contract Services -General	54800	\$10,000	\$10,000	\$30,000	\$2,868	<u>2011-2012</u> \$0	\$2,868	\$5,242	\$30,931	\$30,144	\$27,583
Contract Services - Promotions and Media	54810	\$15,000	\$15,000	\$20,000	\$6,537	\$0 \$0	\$6,537	\$4,200	\$10,489	\$3,941	\$5,405
Contract Services - Records and Archives	54820	\$20,000	\$20,000	\$15,000	\$16,551	\$0 \$0	\$16,551	\$18,605	\$0 \$0	\$5,023	\$2,418
Contract Services - Web Site and Data Services	54830	\$35,000	\$35,000	\$30,000	\$35,144	\$0 \$0	\$35,144	\$19,254	\$21,313	\$19,360	\$11,645
Contract Services - Outside Consultations	54840	\$5,000	\$5,000	\$5,000	\$0	\$0	\$0	\$15,251	\$21,515	\$0	\$0
Debt Service-Bonded Indebtedness-Interest	51300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service-Bonded Indebtedness-Principal	51200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service-Interest Payment-Secured Loan		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service-LOC and Guarantee Fee/Bond Issue	51100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service-Principal Payment-Secured Loan		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service-Bond Arbitrage Rebate Expense	59120	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service - Bond Rebate Interest Expense	59121	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Legal Services - General Representation	54900	\$60,000	\$60,000	\$60,000	\$57,287	\$0	\$57,287	\$39,888	\$108,983	\$142,686	\$233,758
Legal Services-Independent Investigator	54850	\$5,000	\$5,000	\$5,000	\$516	\$0	\$516	\$3,614	\$0	\$306	\$698
Legal Services-Hearing Officer	55000	\$20,000	\$20,000	\$20,000	\$16,520	\$0	\$16,520	\$17,223	\$19,156	\$18,851	\$23,563
Miscellaneous-All Sports Expenses	55100	\$7,500	\$7,500	\$3,000	\$9,544	\$0	\$9,544	\$14,528	\$6,854	\$9,043	\$8,378
National Federation Dues and Programs	55200	\$4,000	\$4,000	\$6,500	\$3,002	\$0	\$3,002	\$5,000	\$5,000	\$5,000	\$5,000
NFHS LRG Program Distributions	55150	\$20,000	\$20,000	\$20,000	\$20,135	\$0	\$20,135	\$20,636	\$0	\$0	\$0
Novelty Distribution to Sports	57600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Office Supplies	55400	\$15,000	\$15,000	\$15,000	\$12,060	\$0	\$12,060	\$16,812	\$14,829	\$18,234	\$18,398
Other Administrative Expense	55700	\$20,000	\$20,000	\$18,000	\$30,702	\$0	\$30,702	\$32,282	\$25,155	\$24,167	\$24,440
Other Administrative Staff Expenses	55800	\$3,000	\$3,000	\$4,000	\$1,995	\$0	\$1,995	\$2,310	\$8,463	\$7,624	\$1,416
Postage	55900	\$40,000	\$40,000	\$60,000	\$32,915	\$0	\$32,915	\$53,373	\$54,387	\$66,990	\$61,813
Printing	56000	\$65,000	\$65,000	\$75,000	\$45,424	\$0	\$45,424	\$72,811	\$62,103	\$75,674	\$78,674
Purchase of Publications	56100	\$85,000	\$85,000	\$75,000	\$85,164	\$0	\$85,164	\$78,116	\$99,150	\$85,269	\$115,236
Rules Clinics	56200	\$2,500	\$2,500	\$4,000	\$0	\$0	\$0	\$2,389	\$7,489	\$6,450	\$10,388
Sports Committee Meetings	56300	\$15,000	\$15,000	\$17,500	\$12,507	\$0	\$12,507	\$6,389	\$7,215	\$14,167	\$11,102
Title IX Education/Audit Expenses	<u>56400</u>	\$35,000	<u>\$35,000</u>	<u>\$35,000</u>	<u>\$40,140</u>	<u>\$0</u>	<u>\$40,140</u>	<u>\$38,996</u>	\$41,075	<u>\$38,449</u>	<u>\$33,971</u>
Total Administrative Expense		\$630,000	\$630,000	\$663,000	\$571,391	\$12,000	\$583,391	\$612,858	\$683,937	\$753,455	\$859,829
Physical Plant and Equipment Expenses:		¢2,000	¢2,000	¢2 500	64.045	¢0	£4.045	£4.05.4	64 CF 4	£2.004	64 7 54
Custodial Supplies Exp.	52000	\$3,000	\$3,000	\$2,500	\$1,845	\$0	\$1,845	\$1,854	\$1,654	\$2,064	\$1,751
Utilities Exp.	52100	\$42,000	\$42,000	\$45,000	\$38,419	\$0	\$38,419	\$41,282	\$42,003	\$53,236	\$45,692
Telephone Exp.	52200	\$35,000	\$35,000	\$28,000	\$36,662	\$0 \$0	\$36,662	\$36,412	\$30,568	\$27,837	\$19,960
Contract Services/Physical Plant	52300	\$45,000	\$45,000	\$45,000	\$38,050	\$0 \$0	\$38,050	\$43,297	\$136,175	\$36,619	\$68,955
Contract Services/Equipment Electronic Fixed Assets Exp	52400	\$5,000 \$30,000	\$5,000 \$30,000	\$10,000 \$30,000	\$3,514 \$13,845	\$0 \$0	\$3,514 \$13,845	\$4,464 \$0	\$5,499 \$21,517	\$6,937 \$17,446	\$7,449 \$21,542
Computer Maintenance/Repair	52500 52900	\$5,000	\$5,000	\$3,000	\$15,645 \$0	\$0 \$0	\$15,845 \$0	\$0 \$0	\$25,264	\$17,636	\$10,428
Electronic Non Fixed Assets	52900	\$7,000	\$7,000	\$2,500	\$7,291	\$0 \$0	\$0 \$7,291	\$13,650	\$9,858	\$1,138	\$2,122
Equipment Leases/Rental	52550	\$6,000	\$6,000	\$2,500	\$4,984	\$0 \$0	\$4,984	\$7,784	\$6,477	\$5,570	\$4,869
Equipment - Fixed Assets	52000	\$4,000	\$4,000	\$9,000	\$2,500	\$0 \$0	\$2,500	\$7,784	\$20,205	\$18,143	\$17,347
Equipment - Non Fixed Assets	<u>52750</u>	\$3,000	\$3,000	<u>\$5,000</u>	\$1,995	\$0 <u>\$0</u>	\$2,500 \$1,995	\$4,256	<u>\$2,482</u>	\$0	\$0
Total B/G & Equip. Expenses	52150	\$185,000	\$1 <u>85,000</u>	\$188,000	\$1 <u>49,106</u>	<u>\$0</u>	\$1 <u>49,106</u>	\$1 <u>52,999</u>	\$301,700	\$186,6 <u>27</u>	\$200,1 <u>15</u>
Insurance Premiums:		\$105,000	\$105,000	\$100,000	\$115,100	40	\$115,100	\$15 <u>2</u> ,555	\$501,700	\$100,027	\$200,115
Property Insurance-Executive Dr	53100	\$17,000	\$17,000	\$17,000	\$10,291	\$0	\$10,291	\$10,126	\$10,505	\$10,470	\$10,273
Employee Health/Life Insurance	50200	\$82,000	\$82,000	\$84,000	\$78,639	\$0 \$0	\$78,639	\$83,998	\$91,966	\$76,724	\$78,658
Fidelity Bonds	53200	\$500	\$500	\$500	\$269	\$0 \$0	\$269	\$05,550 \$272	\$432	\$432	\$432
Workers Compensation Insurance	53200	\$15,000	\$15,000	\$15,000	\$18,553	\$0 \$0	\$18,553	\$4,164	\$16,493	\$17,848	\$10,985
BOC Accident Insurance	50800	\$1,500	\$1,500	\$1,500	\$1,500	\$0 \$0	\$1,500	\$1,500	\$0 \$0	\$1,500	\$1,500
Staff Accident Insurance	50900	\$1,500	\$1,500	\$1,500	\$1,500	\$0 \$0	\$0	\$1,500	\$0	\$0	\$0
Catastrophic Insurance	53400	\$170,000	\$170,000	\$171,000	\$171,500	\$0 \$0	\$171,500	\$171,500	\$166,600	\$167,381	\$166,600
Liability Insurance/Staff/Board of Control	53500	\$50,000	\$50,000	\$56,000	\$41,773	\$0 \$0	\$41,773	\$37,752	\$43,114	\$43,274	\$43,790
Automobile Insurance	53600	\$8,000	\$8,000	\$8,000	\$7,397	<u>\$0</u>	\$7,397	\$6,940	\$6,066	\$6,001	\$5,933
Total Insurance Premiums		\$345,500	\$345,500	\$354,500	\$329,923	\$0	\$329,923	\$316,252	\$335,175	\$323,630	\$318,171
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	Peach	DRAFT Budget 2013-2014	DRAFT Budget <u>2012-2013</u>	Approved Budget <u>2011-2012</u>	Amount To Date <u>2011-2012</u>	Anticipated Remainder <u>2011-2012</u>	Projected Total <u>2011-2012</u>	Actual Total <u>2010-2011</u>	Actual Total <u>2009-2010</u>	Actual Total <u>2008-2009</u>	Actual Total <u>2007-2008</u>
Special Programs KHSAA Dawahares Hall of Fame											
<i>Revenue</i> Hall of Fame Banguet Tickets	46120	\$12,000	\$12,000	\$7,000	\$12,400	\$0	\$12,400	\$17,550	\$13,595	\$11,175	\$13,400
Hall of Fame Banquet Sponsorships	46110	\$0	\$0	\$0	\$0	\$0	\$0	\$1,083	\$1,894	\$500	\$16,250
Hall of Fame Video Sales	46130	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Hall of Fame Miscellaneous <u>Hall of Fame Golf Fees and Sponsorships</u>	46140	\$0 \$8,000	\$0 \$8,000	\$0 £14.000	\$787 \$7.000	\$0	\$787	\$0 ¢F 71F	\$3,132	\$417	\$1,245
Total Hall of Fame Revenue	<u>46150</u>	<u>\$8,000</u> \$20,000	<u>\$8,000</u> \$20,000	<u>\$14,000</u> \$21,000	<u>\$7,990</u> \$21,177	<u>\$0</u> \$0	<u>\$7,990</u> \$21,177	<u>\$5,715</u> \$24,348	<u>\$9,300</u> \$27,921	<u>\$11,135</u> \$23,227	<u>\$15,516</u> \$46,411
Expenses		\$20,000	\$20,000	\$21,000	<i>421,177</i>	\$ 0	<i>¥</i> 21,177	¥24,540	<i>\$21,52</i> 1	<i>423,221</i>	\$ 1 0,111
Hall of Fame Banquet Expenses	57110	\$25,000	\$25,000	\$23,000	\$35,617	\$0	\$35,617	\$47,384	\$37,395	\$34,122	\$36,778
Hall of Fame Banquet Photography	57120	\$200	\$200	\$200	\$300	\$0	\$300	\$300	\$0	\$0	\$0
<u>Hall of Fame Golf Outing Expenses</u> Total Hall of Fame Expenses	<u>57130</u>	<u>\$10,000</u> \$35,200	<u>\$10,000</u> \$35,200	<u>\$10,000</u> \$33,200	<u>\$12,074</u> \$47,991	<u>\$0</u> \$0	<u>\$12,074</u> \$47,991	<u>\$13,708</u> \$61,392	<u>\$16,510</u> \$53,905	<u>\$16,239</u> \$50,361	<u>\$14,404</u> \$51,182
Net Revenue (Loss)		(\$15,200)	(\$15,200)	(\$12,200)	(\$26,814)	\$0 \$0	(\$26,814)	(\$37,044)	(\$25,984)	(\$27,134)	(\$4,771)
Net Revenue (Loss) Sportsmanship Program		(0.0/200/	(0.0/200/	(+ : 2/200/			(+==0,0.1.1)	(40770117	(020/001/	(4277.0.17	(* ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
Revenue											
Sportsmanship Banquet Support/Sponsors	46210	\$8,000	\$8,000	\$6,000	\$9,600	\$0	\$9,600	\$8,600	\$7,200	\$6,080	\$3,397
Sportsmanship Scholarship Receipts	<u>46220</u>	<u>\$12,400</u>	<u>\$12,400</u>	<u>\$12,400</u>	\$12,400 \$32,000	\$0 \$0	\$12,400 \$22,000	<u>\$12,400</u>	<u>\$12,400</u>	<u>\$12,400</u>	<u>\$12,400</u>
Total Sportsmanship Revenue Expenses		\$20,400	\$20,400	\$18,400	\$22,000	\$ 0	\$22,000	\$21,000	\$19,600	\$18,480	\$15,797
Sportsmanship Scholarship Awards	57220	\$12,400	\$12,400	\$12,400	\$10,800	\$0	\$10,800	\$12,200	\$11,000	\$7,200	\$16,777
Sportsmanship Banquet Expenses	<u>57210</u>	<u>\$8,000</u>	\$8,000	\$6,000	\$8,803	<u>\$0</u>	<u>\$8,803</u>	\$7,061	\$8,422	\$6,497	\$6,458
Total Sportsmanship Expenses		\$20,400	\$20,400	\$18,400	\$19,603	\$0	\$19,603	\$19,261	\$19,422	\$13,697	\$23,235
Net Revenue (Loss) Coaching Education		\$0	\$0	\$0	\$2,397	\$0	\$2,397	\$1,739	\$178	\$4,783	(\$7,438)
Coaching Education Revenue and Fees	45400	\$75,000	\$75,000	\$75,000	\$102,770	\$0	\$102,770	\$123,560	\$114,111	\$0	
NFHS Coaching Education Royalty	<u>45500</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	\$13,165	\$0	\$13,165	<u>\$2,780</u>	<u>\$0</u>	\$0	<u>\$0</u> \$0
Total Coaching Education Revenue		\$75,0 <u>00</u>	\$75,0 <u>00</u>	\$75,000	\$115,935	\$0	\$115,935	\$126,340	\$114,111	\$0	\$0
Expenses	50300	\$2,000	\$2,000	\$2,000	\$140	\$0	\$140	\$1,020	\$308	\$0	\$0
Coach Education Expenses Coach Education Course Fees	59200 59300	\$2,000 \$38,000	\$2,000 \$38,000	\$2,000 \$38,000	\$140 \$40,654	\$0 \$0	\$140 \$40,654	\$1,020 \$60,982	\$55,135	\$0 \$0	\$0 \$0
Coach Education Instructor Fees	59400	\$0	\$0	\$10,000	\$11,835	\$0 \$0	\$11,835	\$15,020	\$13,200	\$0	\$0
Coach Education AD Fees	<u>59500</u>	\$10,000	\$10,000	\$10,000	\$13,523	<u>\$0</u>	\$13,523	\$10,950	\$12,590	<u>\$0</u>	\$0 <u>\$0</u> \$0
Total Coach Education Expenses		\$50,000	\$50,000	\$60,000	\$66,152	\$0	\$66,152	\$87,971	\$81,233	\$0	\$0
Net Revenue (Loss)		\$25,000	\$25,000	\$15,000	\$49,783	\$0	\$49,783	\$38,369	\$32,878	\$0	\$0
Registered Trademark/Novelty Program											
<i>Revenue</i> Sale of KHSAA Licensed Merchandise	46330	\$1,000	\$1,000	\$1,000	\$91	\$0	\$91	\$123	\$0	\$3,850	\$1,220
Royalties from Trademarked Logos	46330 46320	\$1,000 \$0	\$1,000 \$0	\$1,000 \$0	<u>\$0</u>	<u>\$0</u>	\$0	\$0	\$0 <u>\$0</u>	\$0,050	\$0
Total Merchandising and Licensing Revenue	<u>-10020</u>	\$1,0 <u>00</u>	\$1,0 <u>00</u>	\$1,0 <u>00</u>	\$ <u>91</u>	\$0	\$ <u>91</u>	\$1 <u>23</u>	<u>\$0</u>	\$3,850	\$1,2 ²⁰
Expenses											
Cost of Licensed Merchandise/Novelty Shop	57330	\$300	\$300	\$300	\$0 \$2,767	\$0	\$0 \$2,767	\$0 ¢1 EOE	\$0 \$F 764	\$0	\$2,216
<u>Trademarked Logo Costs and Fees</u> Total Merchandising and Licensing Expenses	<u>57320</u>	<u>\$0</u> \$300	<u>\$0</u> \$300	<u>\$0</u> \$300	<u>\$2,767</u> \$2,767	<u>\$0</u> \$0	<u>\$2,767</u> \$2,767	<u>\$1,505</u> \$1,505	<u>\$5,764</u> \$5,764	<u>\$0</u> \$0	<u>\$4,688</u> \$6,903
Net Revenue (Loss)		\$700	\$700	\$700	(\$2,676)	\$0 \$0	(\$2,676)	(\$1,382)	(\$5,764)	\$3,850	(\$5,683)
Officials Division							, , , , , , , , , , , , , , , , , , ,		, i i i i i i i i i i i i i i i i i i i		, i i i i i i i i i i i i i i i i i i i
Revenue											
Officials Merchandise (Direct and Royalty)	46310	\$1,000	\$1,000	\$1,000	\$7,452	\$0	\$7,452	\$4,593	\$3,483	\$3,811	\$4,244
Officials Revenue-Current (1) Officials Revenue-Advance (1)	40400	\$240,000 \$0	\$240,000 \$0	\$250,000 \$0	\$237,790 \$0	\$0 \$0	\$237,790 \$0	\$227,830 \$0	\$208,040 \$0	\$203,265 \$0	\$188,810 \$0
Other Official Division Revenue	40500 43400	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$2,242	\$0 \$0
Officials Policy Board Receipts	43425	\$400,000	\$400,000	\$450,000	\$392,720	\$0	\$392,720	\$380,547	\$365,357	\$352,662	\$308,147
Officials Fines/Fees	43704	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	\$11,835	<u>\$0</u>	\$11,835	<u>\$9,050</u>	\$9,210	\$14,285	<u>\$8,998</u>
Total Officials Division Revenue		\$641,000	\$641,000	\$701,000	\$649,797	\$0	\$649,797	\$622,020	\$586,089	\$576,264	\$510,198
<i>Expenses</i> Cost of Officials Marchandisa	57340	¢0.	¢0	¢∩	¢0 671	¢∩	\$7 671	¢7 ///1	¢0	¢7 550	¢2 010
Cost of Officials Merchandise Assigning Secretary Meetings	57310 56350	\$0 \$5,000	\$0 \$5,000	\$0 \$3,000	\$3,671 \$4,982	\$0 \$0	\$3,671 \$4,982	\$2,441 \$4,231	\$0 \$5,466	\$2,558 \$5,962	\$2,018 \$9,755
NF Interscholastic Officials Association	55300	\$36,000	\$36,000	\$34,000	\$37,700	\$0 \$0	\$37,700	\$34,970	\$52,584	\$43,200	\$46,296
	7/19/2012 KI	•	-	-							

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Budget Budget Budget To Date Remainder Total Total Total Total Total	
2013-2014 2012-2013 2011-2012 2011-2012 2011-2012 2011-2012 2010-2011 2009-2010 2008-2009 2	Total 2007-2008
Officials Division Expenses 55500 \$50,000 \$60,000 \$45,073 \$0 \$45,073 \$40,196 \$29,995 \$23,135	\$7,458
Officials Special Account 58000 \$25,000 \$25,000 \$25,000 \$24,174 \$0 \$24,174 \$25,935 \$34,351 \$32,613	\$29,997
Officials Policy Board Expenses 5550 \$400,000 \$450,000 \$391,174 \$0 \$391,174 \$382,824 \$355,240 \$355,456	\$308,341
Officials Policy Board Incidentals \$5560 \$0 \$0 \$692 \$0 \$692 \$802 \$00 \$0 Total Officials Division Expenses \$516,000 \$516,000 \$572,000 \$507,465 \$0 \$507,465 \$491,399 \$477,636 \$462,923	<u>\$0</u>
	\$403,866
Net Revenue (Loss) \$125,000 \$125,000 \$129,000 \$142,332 \$0 \$130,621 \$108,454 \$113,341	\$106,333
General Corporate Partner Program	
Revenue	
Corporate Sponsor Receipts/Internal Contracts 45100 \$205,000 \$230,000 \$181,189 \$0 \$181,189 \$227,404 \$212,965 \$246,290	\$170,842
Corporate Sponsor Receipts-DORNA Project 4510 \$85,000 \$85,000 \$37,500 \$0 \$37,500 \$78,500 \$101,360 \$107,000	\$101,000
Corporate Sponsor Receipts/External Contracts 45200 \$110,000 \$115,000 \$67,610 \$5,300 \$72,910 \$109,068 \$153,704 \$201,744	<u>\$57,950</u>
Total Corporate Partner Revenue \$400,000 \$435,000 \$286,299 \$5,300 \$291,599 \$414,972 \$468,029 \$555,034	\$329,792
Expenses	
Corporate Sponsor Expense-Internal Contracts 5900 \$65,000 \$65,000 \$44,685 \$0 \$44,685 \$71,526 \$99,382 \$89,494	\$44,186
Corporate Sponsor Expenses-DORNA Project 59050 \$50,000 \$50,000 \$25,070 \$21,000 \$46,070 \$47,741 \$71,642 \$70,202	\$68,206
Corporate Sponsor Expense-External Contracts 59100 \$75,000 \$85,000 \$58,362 \$14,000 \$72,362 \$67,474 \$109,377 \$121,853	\$36,065
Total Corporate Partner Expenses \$190,000 \$190,000 \$215,000 \$128,117 \$35,000 \$163,117 \$186,741 \$280,401 \$281,549	\$148,458
Net Revenue (Loss) \$210,000 \$220,000 \$158,182 \$228,231 \$187,628 \$273,485	\$181,334
Annual Delegate Assembly Meeting	
Revenue	
Registration Charges 46410 \$0	\$1,095
Exhibitors and Sponsors 46420 \$10,000 \$4,000 \$2,100 \$0 \$2,100 \$1,500	<u>\$2,670</u>
Total KHSAA Annual Mtg Revenue \$10,000 \$4,000 \$2,100 \$0 \$2,100 \$1,500 \$1,500 \$1,500	\$3,765
Expenses	£11 FOF
Annual Meeting Expenses 57410 \$20,000 \$20,000 \$10,000 \$10,245 \$0 \$10,245 \$7,735 \$13,873 \$10,516 Total KHSAA Annual Mtg Expense \$20,000 \$20,000 \$10,000 \$10,245 \$0 \$10,245 \$7,735 \$13,873 \$10,516	<u>\$11,595</u>
Total KHSAA Annual Mtg Expense \$20,000 \$20,000 \$10,000 \$10,245 \$0 \$10,245 \$7,735 \$13,873 \$10,516 Net Revenue (Loss) (\$10,000) (\$10,000) (\$6,000) (\$8,145) \$0 (\$8,145) (\$6,235) (\$12,373) (\$9,016)	\$11,595 (\$7,830)
Ver Revenue (LOSS) (\$10,000) (\$10,000) (\$0,143) \$0 (\$0,143) (\$0,253) (\$12,375) (\$9,016) Student Leadership Conference / Involvement	(\$7,050)
Student Leadership Conference / Involvement Revenue	
National Conference 46260 \$0 \$0 \$0 \$0 \$0 \$0 \$2,350 \$500 \$0	\$1,595
<u>State Conference</u> 46250 \$7,500 \$7,500 \$5,000 \$10,731 \$0 \$10,731 \$18,999 \$14,028 \$14,000	\$12,439
Total KHSAA Leadership Revenue \$7,500 \$7,500 \$5,000 \$10,731 \$0 \$10,731 \$21,349 \$14,528 \$14,000	\$14,034
Expenses	
National Conference 57260 \$0 \$0 \$0 \$0 \$0 \$0 \$4,536 \$3,646 \$0	\$5,208
State Conference 57250 \$5,000 \$5,000 \$21,466 \$0 \$21,466 \$11,491 \$12,124 \$14,142 Total KHSAA Leadership Expenses \$5,000 \$5,000 \$5,000 \$21,466 \$0 \$21,466 \$16,027 \$15,770 \$14,142	<u>\$13,652</u>
	\$18,860
Net Revenue (Loss) \$2,500 \$2,500 \$0 (\$10,735) \$5,322 (\$1,242) (\$142)	(\$4,826)

	Peach	DRAFT Budget 2013-2014	DRAFT Budget 2012-2013	Approved Budget 2011-2012	<i>Amount To Date 2011-2012</i>	Anticipated Remainder 2011-2012	Projected Total 2011-2012	Actual Total 2010-2011	Actual Total 2009-2010	Actual Total 2008-2009	Actual Total 2007-2008
State Championships Games, Meets, Playoffs Baseball Tournament Revenue											
	10105	\$1,000	¢1 000	\$1,000	\$2,200	\$0	¢2 200	¢1 650	¢1 100	\$1,550	\$1,825
Broadcasting General Sponsorship	48105 48113	\$1,000 \$0	\$1,000 \$0	\$1,000 \$0	\$2,200 \$0	\$0 \$0	\$2,200 \$0	\$1,650 \$0	\$1,100 \$0	۵۲,۵۵0 \$0	\$1,825 \$0
Novelties/Other Miscellaneous	48113	\$1,900	\$0 \$1,900	\$1,900	\$3,783	\$0 \$0	\$3,783	\$0 \$2,954	\$1,946	\$0 \$2,378	\$0 \$1,925
Postage Receipts	48101	\$1,500	\$1,500 \$0	\$1,500	\$0,785	\$0 \$0	\$0,785	\$2,554 \$0	\$1,940 \$0	\$0	\$0
Program Advertising	48103	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$50	\$0 \$0	\$0 \$0	\$1,200
Program Sales	48102	\$0	\$0	\$500	\$1,880	\$0	\$1,880	\$2,370	\$2,622	\$642	\$907
Radio Network	48110	\$4,000	\$4,000	\$4,000	\$4,275	\$0	\$4,275	\$4,600	\$5,500	\$5,500	\$5,300
Ticket Receipts	48104	\$135,000	\$135,000	\$120,000	\$158,078	\$0	\$158,078	\$148,696	\$151,042	\$117,952	\$73,825
Title Sponsorship	48112	\$18,000	\$18,000	\$18,000	\$18,000	\$0	\$18,000	\$18,000	\$18,000	\$18,000	\$18,000
Title Sponsors Scholarship Receipts	48114	\$2,000	\$2,000	\$2,000	\$2,000	\$0	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
Video Rights Fees	48106	\$4,800	\$4,800	\$0	\$4,814	\$0	\$4,814	\$4,814	\$0	\$0	\$450
Videotape Sales	48107	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$24</u>	<u>\$0</u>
Total Baseball Revenue		\$166,700	\$166,700	\$147,400	\$195,030	\$0	\$195,030	\$185,133	\$182,210	\$148,046	\$105,432
Baseball Expenses:		6 0.0					6-------------		667 68	<i></i>	
Facility Rental/Contracted Costs/Security	65101	\$75,000	\$75,000	\$50,000	\$0 50	\$75,000	\$75,000	\$81,136	\$85,625	\$49,746	\$0 50
General Sponsorship Expenses	65117	\$0 50	\$0 50	\$0 50	\$0 51 077	\$0 50	\$0 51 077	\$0 52 078	\$0 £4 779	\$0 56 71 5	\$0 54 971
Miscellaneous Expenses	65102	\$0 \$12,000	\$0 \$12,000	\$0 \$1 500	\$1,077 \$7,005	\$0 50	\$1,077 \$7,205	\$2,978	\$4,778 \$7,426	\$6,715 \$12,570	\$4,871
Officials Expenses Photo Expenses	65103	\$13,000 \$300	\$13,000 \$300	\$1,500 \$300	\$7,295 \$1,000	\$0 \$0	\$7,295 \$1,000	\$17,857 \$700	\$7,426 \$253	\$13,579 \$300	\$10,290 \$203
Printing Expenses	65104	\$300 \$1,000	\$300 \$1,000	\$300 \$1,500	\$1,000 \$0	\$0 \$0	\$1,000 \$0	\$2,690	\$255 \$3,672	\$300 \$2,649	\$203 \$4,401
Program Sales Commissions	65105 65106	\$100	\$100	\$1,500	\$0 \$0	\$0 \$0	\$0 \$0	\$2,050 \$0	\$3,072	\$2,049 \$0	\$94,401
Radio Network Expenses	65113	\$0	\$0	\$100	\$2,315	\$0 \$0	\$2,315	\$3,150	\$3,190	\$3,506	\$2,927
Semi State Revenue Distribution	65118	\$0	\$0 \$0	\$0	\$2,515	\$0 \$0	\$2,515	\$0	\$0	\$21,645	\$27,368
Team Reimbursement Expenses	65107	\$28,000	\$28,000	\$28,000	\$29,390	\$0	\$29,390	\$30,936	\$28,904	\$14,450	\$14,099
Title Sponsorship Expenses	65116	\$4,000	\$4,000	\$4,000	\$7,519	\$0	\$7,519	\$17,667	\$6,095	\$7,414	\$2,802
Title Sponsorship Scholarship Expenses	65119	\$2,000	\$2,000	\$2,000	\$1,500	\$0	\$1,500	\$2,000	\$2,000	\$1,000	\$2,120
Trophies, Medals and Awards	65108	\$1,500	\$1,500	\$1,500	\$1,240	\$0	\$1,240	\$0	\$756	\$1,742	\$915
Video Expenses	65115	\$0	\$0	\$0	\$875	\$0	\$875	\$785	\$810	\$121	\$101
Workers Expenses	<u>65109</u>	\$6,000	\$6,000	<u>\$2,500</u>	<u>\$5,716</u>	<u>\$0</u>	<u>\$5,716</u>	\$7,997	\$9,490	\$4,511	\$10,770
Total Baseball Expense		\$130,900	\$130,900	\$91,400	\$57,927	\$75,000	\$132,927	\$167,896	\$152,999	\$127,376	\$80,866
Net Revenue (Loss)		\$35,800	\$35,800	\$56,000	\$137,103	(\$75,000)	\$62,103	\$17,238	\$29,211	\$20,670	\$24,567
Boys BK Tournament Revenue: (**)											
Broadcast Permits/Telephone Fees	48205	\$12,000	\$12,000	\$12,000	\$9,400	\$0	\$9,400	\$10,975	\$10,900	\$10,800	\$11,275
Booth Rental	48211	\$5,000	\$5,000	\$5,000	\$3,000	\$0	\$3,000	\$3,800	\$5,250	\$4,100	\$10,600
General Sponsorship	48213	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,000	\$8,500
Novelties/Other Miscellaneous	48201	\$18,000	\$18,000	\$18,000	\$28,727	\$0	\$28,727	\$24,924	\$20,483	\$21,348	\$16,608
Postage Receipts	48208	\$15,000	\$15,000	\$15,000	\$12,250	\$0	\$12,250	\$17,145	\$17,673	\$6,482	\$6,302
Program Advertising	48203	\$5,000 \$0	\$5,000 \$0	\$5,000 \$18,000	\$1,588 \$12,205	\$0 \$0	\$1,588 \$12,205	\$4,509 \$17,569	\$3,200 \$21,941	\$5,395 \$26,536	\$19,832 \$21,659
Program Sales Sweet 16 Sponsorships/Club	48202 48209	\$0 \$53,000	\$0 \$53,000	\$18,000	\$12,205	\$0 \$0	\$12,205	\$65,250	\$71,160	\$20,550 \$60,831	\$56,799
Sweet 16 Radio Network	48209	\$150,000	\$150,000	\$150,000	\$135,708	\$0 \$0	\$135,708	\$156,900	\$160,220	\$167,700	\$178,574
Ticket Receipts	48210	\$1,190,000	\$1,190,000	\$1,190,000	\$1,124,006	\$0 \$0	\$1,124,006	\$1,202,542	\$1,183,501	\$1,289,445	\$1,226,189
Title Sponsorship	48212	\$1,150,000	\$1,150,000	\$150,000	\$150,000	\$0 \$0	\$150,000	\$150,000	\$150,000	\$155,425	\$155,729
Title Sponsorship Scholarship Receipts	48214	\$32,000	\$32,000	\$32,000	\$32,000	\$0	\$32,000	\$32,000	\$32,000	\$32,000	\$32,000
Video Rights Fees	48206	\$17,000	\$17,000	\$0	\$17,006	\$0	\$17,006	\$16,656	\$0	\$0	\$0
Videotape Sales	48207	\$0	<u>\$0</u>	\$0	<u>\$0</u>	<u>\$0</u>	\$0	\$188	\$120	\$24	\$226
Total Boys BK Tournament Revenue		\$1,497,000	\$1,497,000	\$1,648,000	\$1,583,140	\$0	\$1,583,140	\$1,702,458	\$1,676,448	\$1,786,085	\$1,744,294
Boys BK Expenses:											
Academic Scholarships	65211	\$1,000	\$1,000	\$1,000	\$4,000	\$0	\$4,000	\$1,000	\$1,424	\$3,076	\$4,500
Facility Rental/Contracted Costs/Security	65201	\$175,000	\$175,000	\$170,000	\$181,606	\$0	\$181,606	\$179,762	\$172,877	\$173,396	\$169,239
First Aid Expenses	65210	\$5,000	\$5,000	\$5,000	\$5,998	\$0 50	\$5,998	\$5,783	\$5,465	\$5,955	\$5,612
General Sponsorship Expenses	65217	\$0 \$5,000	\$0 \$5 000	\$0 \$10,000	\$0 \$4 022	\$0 \$0	\$0 \$4 022	\$776 \$777 \$2	\$0 \$7547	\$0 \$7 \$70	\$0 \$11 505
Miscellaneous Expenses Municipal Tax Expense (Bond Fee)	65202	\$5,000 \$25,000	\$5,000 \$25,000	\$10,000 \$25,000	\$4,923 \$21,956	\$0 \$0	\$4,923 \$21,956	\$3,472 \$24,330	\$7,547 \$24,638	\$7,879 \$27,352	\$11,595 \$25,353
Officials Expenses	65214 65203	\$25,000 \$14,000	\$25,000 \$14,000	\$25,000 \$14,000	\$21,956 \$15,540	\$0 \$0	\$21,956 \$15,540	\$24,330 \$15,743	\$24,638 \$14,451	\$27,352 \$14,451	\$13,674
Photo Expenses	65203	\$14,000	\$14,000	\$14,000	\$15,540	\$0 \$0	\$15,540	\$3,015	\$1,375	\$14,451	\$1,375
Printing Expenses	65204	\$18,000	\$18,000	\$36,000	\$32,549	\$0 \$0	\$32,549	\$36,995	\$39,530	\$39,728	\$42,850
Program Sales Commission	65206	\$0	\$0	\$4,500	\$3,051	\$0	\$3,051	\$4,355	\$4,533	\$4,376	\$4,316
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	Peach	DRAFT Budget	DRAFT Budget	Approved Budget	Amount To Date	Anticipated Remainder	Projected Total	Actual Total	Actual Total	Actual Total	Actual Total
Course the Conservation to Course and the		<u>2013-2014</u>	<u>2012-2013</u>	<u>2011-2012</u>	<u>2011-2012</u>	<u>2011-2012</u>	<u>2011-2012</u>	<u>2010-2011</u>	<u>2009-2010</u>	<u>2008-2009</u>	<u>2007-2008</u>
Sweet 16 Sponsor/Club Expenses Sweet 16 Radio Network	65212	\$8,500 \$95,000	\$8,500 \$95,000	\$8,500 \$95,000	\$8,975 \$61,309	\$0 \$0	\$8,975 \$61,309	\$11,824 \$103,737	\$9,764 \$78,656	\$7,894 \$95,335	\$11,339 \$108,899
Team Reimbursement Expenses	65213 65207	\$50,000	\$50,000	\$50,000	\$52,119	\$0 \$0	\$52,119	\$41,775	\$50,542	\$48,262	\$46,917
Title Sponsorship Expenses	65216	\$0,000 \$0	\$00,000 \$0	\$70,000	\$69,234	\$0 \$0	\$69,234	\$76,364	\$94,788	\$77,457	\$89,332
Title Sponsorship Scholarship Expenses	65218	\$32,000	\$32,000	\$32,000	\$28,000	\$0 \$0	\$28,000	\$31,000	\$33,000	\$16,000	\$30,334
Trophies, Medals and Awards	65208	\$0	\$0	\$52,000	\$20,000	\$0 \$0	\$20,000	\$73	\$2,096	\$6,687	(\$42)
Video Expenses	65215	\$3,000	\$3,000	\$3,000	\$1,594	\$0	\$1,594	\$2,081	\$1,839	\$1,792	\$2,772
Workers Expenses	<u>65209</u>	\$10,000	\$10,000	\$10,000	\$9,052	<u>\$0</u>	\$9,052	\$17,249	\$16,399	\$11,983	\$13,675
Total Boys BK Expenses		\$443,000	\$443,000	\$535,500	\$500,657	\$0	\$500,657	\$559,333	\$558,924	\$542,998	\$581,740
Net Revenue (Loss)		\$1,054,000	\$1,054,000	\$1,112,500	\$1,082,484	\$0	\$1,082,484	\$1,143,124	\$1,117,524	\$1,243,087	\$1,162,554
Girls BK Tournament Revenue: (**)											
Broadcast Permits/Telephone Fees	48305	\$5,000	\$5,000	\$4,000	\$6,250	\$0	\$6,250	\$3,850	\$3,825	\$4,700	\$4,775
Booth Rental	48311	\$0	\$0	\$0	\$3,000	\$0	\$3,000	\$3,750	\$5,250	\$3,750	\$9,000
General Sponsorship	48313	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Novelties/Other Miscellaneous	48301	\$6,000	\$6,000	\$6,000	\$10,344	\$0	\$10,344	\$8,614	\$6,742	\$6,826	\$10,158
Postage Receipts	48308	\$1,000	\$1,000	\$1,000	\$1,650	\$0	\$1,650	\$1,725	\$1,830	\$879	\$870
Program Advertising	48303	\$5,000	\$5,000	\$5,000	\$1,588	\$0	\$1,588	\$2,768	\$3,209	\$3,075	\$13,717
Program Sales	48302	\$0	\$0	\$5,000	\$2,865	\$0	\$2,865	\$5,534	\$5,906	\$5,198	\$4,372
Sweet 16 Sponsorships/Club	48309	\$1,000	\$1,000	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Sweet 16 Radio Network	48310	\$35,000	\$35,000	\$35,000	(\$2,678)	\$0	(\$2,678)	\$39,875	\$36,055	\$41,925	\$44,144
Ticket Receipts	48304	\$215,000	\$215,000	\$215,000	\$211,420	\$0	\$211,420	\$275,510	\$203,816	\$243,677	\$255,935
Title Sponsorship	48312	\$50,000	\$50,000	\$50,000	\$50,000	\$0 50	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Title Sponsor Scholarship Receipts Video Rights Fees	48314	\$0 \$12,000	\$0 \$12,000	\$0 \$5,000	\$0 \$12,528	\$0 \$0	\$0 \$12,528	\$0 \$12,528	\$0 \$0	\$0 \$0	\$0 \$0
Videotape Sales	48306	\$12,000	\$12,000	\$5,000	\$12,528 \$0		\$12,528 \$0	\$12,526	\$0 \$24	\$0 \$24	\$0 \$226
Total Girls BK Tournament Revenue	48307	\$330,500	\$330,500	\$327,500	\$296,967	<u>\$0</u> \$0	\$296,967	\$404,178	\$316,657	\$360,054	\$393,196
Girls BK Expenses:		\$550,500	\$550,500	\$527,500	\$250,507	1 0	\$250,507	J-0-,170	\$510,057	\$300,034	JJJ, 150
Academic Scholarships	65311	\$1,000	\$1,000	\$1,000	\$2,200	\$0	\$2,200	\$3,000	\$3,000	\$4,000	\$3,000
Facility Rental/Contracted Costs/Security	65301	\$7,500	\$7,500	\$7,500	\$6,975	\$0 \$0	\$6,975	\$6,966	\$6,225	\$2,905	\$900
First Aid Expenses	65310	\$0	\$0	\$0	\$0	\$0	\$0	\$0,500	\$0	\$0	\$0
General Sponsorship Expenses	65317	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous Expenses	65302	\$1,000	\$1,000	\$1,000	\$4,548	\$0	\$4,548	\$3,073	\$10,439	\$6,265	\$4,872
Officials Expenses	65303	\$13,000	\$13,000	\$13,000	\$14,615	\$0	\$14,615	\$15,233	\$14,698	\$14,778	\$13,427
Photo Expenses	65304	\$1,500	\$1,500	\$1,500	\$1,296	\$0	\$1,296	\$2,975	\$2,592	\$1,953	\$1,932
Program Sales Commission	65306	\$0	\$0	\$1,250	\$966	\$0	\$966	\$1,524	\$1,210	\$1,079	\$887
Printing Expenses	65305	\$15,000	\$15,000	\$25,000	\$21,051	\$0	\$21,051	\$25,744	\$26,892	\$24,513	\$25,024
Sweet 16 Sponsor/Club Expenses	65312	\$1,000	\$1,000	\$1,000	\$911	\$0	\$911	\$651	\$0	\$0	\$616
Sweet 16 Radio Network	65313	\$20,000	\$20,000	\$20,000	\$10,658	\$0	\$10,658	\$22,643	\$27,771	\$35,000	\$35,452
Team Reimbursement Expenses	65307	\$49,000	\$49,000	\$49,000	\$45,929	\$0	\$45,929	\$44,284	\$49,256	\$45,757	\$46,530
Title Sponsorship Expenses	65316	\$5,000	\$5,000	\$5,000	\$20,149	\$0	\$20,149	\$20,963	\$4,810	\$4,370	\$11,485
Title Sponsor Scholarship Expenses	65318	\$0	\$0	\$0	\$0 \$0	\$0	\$0	\$0 \$75	\$0 \$2,118	\$0 \$6 6 8 7	\$3,000 \$0
Trophies, Medals and Awards Video Expenses	65308	\$0 \$500	\$0 \$500	\$0 \$500	۵0 \$554	\$0 \$0	\$0 \$554	\$75 \$573	\$2,118 \$323	\$6,687 \$225	\$0 \$682
Workers Expenses	65315 65309	\$16,000	\$500 \$16,000	\$500 \$12,000	\$554 \$16,245		\$554 \$16,245	\$18,813	\$525 \$17,614	\$225 \$14,316	\$15,801
Total Girls BK Expenses	00309	\$130,500	\$130,500	\$137,750	\$146,097	<u>\$0</u> \$0	\$146,097	\$166,517	\$166,948	\$161,847	\$163,608
Net Revenue (Loss)		\$200,000		\$189,750			\$150,870			\$198,207	
Net Revenue (Loss) Bowling Tournaments Revenue General Sponsorshin		\$200,000	\$200,000	\$189,750	\$150,070		\$150,070	\$257,001	÷,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	\$130,207	\$225,500
General Sponsorship	48338	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Novelties/Other Miscellaneous	48326	\$1,000	\$1,000	\$1,000	\$885	\$0 \$0	\$885	\$0	\$0	\$0	\$0
Other Scholarship Receipts	48340	\$0	\$1,000	\$2,500	\$0	\$0 \$0	\$0	\$0 \$0	\$0	\$0 \$0	\$0
Program Advertising	48328	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Program Sales	48327	\$0	\$0	\$200	\$300	\$0	\$300	\$0	\$0	\$0	\$0
Ticket Receipts	48329	\$6,000	\$6,000	\$6,000	\$8,250	\$0	\$8,250	\$0	\$0	\$0	\$0
Title Sponsorship	48337	\$5,000	\$5,000	\$0	\$5,000	\$0	\$5,000	\$0	\$0	\$0	\$0
Title Sponsorship Scholarship Receipts	48339	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Video Rights Fees	48331	<u>\$200</u>	<u>\$200</u>	<u>\$0</u>	<u>\$238</u>	<u>\$0</u> \$0	<u>\$238</u>	<u>\$0</u> \$0	<u>\$0</u> \$0	<u>\$0</u>	<u>\$0</u> \$0
Total Bowling Revenue		\$12,200	\$12,200	\$9,700	\$14,673	\$0	\$14,673	\$0	\$0	\$0	\$0

	Peach	DRAFT Budget <u>2013-2014</u>	DRAFT Budget <u>2012-2013</u>	Approved Budget 2011-2012	<i>Amount To Date <u>2011-2012</u></i>	Anticipated Remainder <u>2011-2012</u>	Projected Total <u>2011-2012</u>	Actual Total <u>2010-2011</u>	Actual Total <u>2009-2010</u>	Actual Total <u>2008-2009</u>	Actual Total <u>2007-2008</u>
<i>Bowling Expenses</i> Facility Rental/Contracted Costs/Security	65326	\$2,000	\$2,000	\$2,000	\$1,232	\$0	\$1,232	\$0	\$0	\$0	\$0
General Sponsorship Expenses	65342	\$2,000	\$2,000 \$0	\$2,000 \$0	\$0	\$0 \$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
Miscellaneous Expenses	65327	\$1,000	\$1,000	\$1,000	\$253	\$0	\$253	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
Officials Expenses	65328	\$1,500	\$1,500	\$500	\$275	\$0	\$275	\$0	\$0	\$0	\$0
Other Scholarship Expenses	65344	\$4,000	\$4,000	\$2,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Photo Expenses	65329	\$300	\$300	\$300	\$400	\$0	\$400	\$0	\$0	\$0	\$0
Printing Expenses	65330	\$1,000	\$1,000	\$900	\$436	\$0	\$436	\$0	\$0	\$0	\$0
Team Reimbursement Expenses	65332	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Title Sponsorship Expenses	65341	\$0	\$0	\$0	\$3,020	\$0	\$3,020	\$0	\$0	\$0	\$0
Title Sponsorship Scholarship Expenses	65343	\$0	\$0 ¢E 000	\$0	\$0 \$7 5 4 6	\$0	\$0 \$7 5 4 6	\$0 60	\$0	\$0 \$0	\$0
Trophies, Medals and Awards Video Expense	65333 65340	\$5,000 \$0	\$5,000 \$0	\$6,000 \$0	\$3,546 \$550	\$0 \$0	\$3,546 \$550	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
Workers Expenses	653340 65334	\$4,000	\$4,000	\$1,500	\$4,325 \$4,325	\$0 <u>\$0</u>	\$4,325	\$0 <u>\$0</u>	\$0 <u>\$0</u>	\$0 <u>\$0</u>	\$0 \$0
Total Bowling Expense		\$18,800	\$ <u>18,800</u>	\$14,700	\$14,035	<u>\$0</u>	\$14,035	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u> \$0
Net Revenue (Loss)		(\$6,600)	(\$6,600)	(\$5,000)	\$638	\$0	\$638	\$0	\$0	\$0	\$0
Net Revenue (Loss) Cross Country Meets Revenue General Sponsorship											
General Sponsorship	48413	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Novelties/Other Miscellaneous	48401	\$10,000	\$10,000	\$6,500	\$11,352	\$0	\$11,352	\$9,644	\$8,079	\$8,182	\$6,586
Program Advertising	48403	\$0	\$0	\$0	\$0	\$0	\$0	\$125	\$0	\$0	\$725
Program Sales	48402	\$0	\$0	\$500	\$795	\$0	\$795	\$1,565	\$708	\$306	\$512
Ticket Receipts	48404	\$45,000	\$45,000	\$37,500	\$52,162	\$0	\$52,162	\$53,530	\$39,572	\$31,358	\$32,758
Title Sponsorship	48412	\$0 5200	\$0 5200	\$0 50	\$0 577	\$0 50	\$0 5777	\$0 5777	\$0 50	\$0 50	\$0 50
<u>Video Rights Fees</u> Total Cross Country Revenue	48406	<u>\$300</u> \$55,300	<u>\$300</u> \$55,300	<u>\$0</u> \$44,500	<u>\$277</u> \$64,586	<u>\$0</u> \$0	<u>\$277</u> \$64,586	<u>\$277</u> \$65,140	<u>\$0</u> \$48,359	<u>\$0</u> \$39,846	<u>\$0</u> \$40,581
Cross Country Expenses:		\$33,300	\$JJ,500	\$44,500	\$04,580	Ο¢	\$04,500	\$05,140	\$40,559	\$ 5 9,640	\$40,501
Facility Rental/Contracted Costs/Security	65401	\$10,000	\$10,000	\$13,000	\$12,307	\$0	\$12,307	\$13,279	\$10,213	\$8,192	\$7,769
General Sponsorship Expenses	65417	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous Expenses	65402	\$3,000	\$3,000	\$3,000	\$6,088	\$0	\$6,088	\$5,814	\$7,603	\$5,243	\$4,369
Officials Expenses	65403	\$1,500	\$1,500	\$2,000	\$1,902	\$0	\$1,902	\$1,679	\$2,002	\$2,059	\$1,679
Photo Expenses	65404	\$300	\$300	\$300	\$375	\$0	\$375	\$542	\$540	\$222	\$287
Printing Expenses	65405	\$2,000	\$2,000	\$2,000	\$2,595	\$0	\$2,595	\$2,183	\$2,225	\$1,991	\$1,889
Program Sales Commissions	65406	\$500	\$500	\$500	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Team Reimbursement Expenses	65407	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
Title Sponsorship Expenses Trophies, Medals and Awards	65416 65408	\$00	\$0 \$8,000	\$0 \$8,000	\$0 \$8,900	\$0 \$0	\$0 \$8,900	\$0 \$9,016	\$0 \$9,042	\$0 \$8,949	\$7,971
Video Expense	65408	\$0,000	\$8,000 \$0	\$0,000 \$0	\$800	\$0 \$0	\$800	\$260	\$521	\$420	\$231
Workers Expenses	<u>65409</u>	\$4,000	\$4,000	\$4,000	\$9,249	<u>\$0</u>	\$9,249	\$8,547	\$8,717	<u>\$8,772</u>	\$6,554
Total Cross Country Expenses		\$29,300	\$29,300	\$32,800	\$42,216	\$0	\$42,216	\$41,319	\$40,861	\$35,848	\$30,749
Net Revenue (Loss)		\$26,000	\$26,000	\$11,700	\$22,370	\$0	\$22,370	\$23,821	\$7,498	\$3,998	\$9,832
Football Playoffs Revenue											
Broadcast Permits/Telephone Fees	48605	\$2,500	\$2,500	\$2,500	\$3,125	\$0	\$3,125	\$2,750	\$3,500	\$3,875	\$3,375
General Sponsorship	48613	\$0	\$0	\$0	\$0	\$0	\$0	\$21,000	\$20,000	\$125	\$2,200
Novelties/Other Miscellaneous	48601	\$7,200	\$7,200	\$7,200	\$9,012	\$0	\$9,012	\$7,949	\$5,919	\$4,930	\$7,406
Postage Receipts Program Advertising	48608	\$1,000 \$2,000	\$1,000 \$2,000	\$1,000 \$2,000	\$1,325 \$500	\$0 \$0	\$1,325 \$500	\$1,581 \$625	\$680 \$0	\$535 \$0	\$730 \$9,750
Program Sales	48603 48602	\$2,000	\$2,000 \$0	\$2,000 \$8,000	\$5,252	\$0 \$0	\$5,252	\$6,744	ەر \$8,275	\$0 \$4,434	\$10,676
Radio Network Receipts	48610	\$4,000	\$4,000	\$4,000	\$0	\$0	\$0	\$4,600	\$3,500	\$3,500	\$4,200
Ticket Receipts	48604	\$240,000	\$240,000	\$240,000	\$260,646	\$0	\$260,646	\$246,563	\$257,951	\$222,906	\$331,753
Title Sponsorship	48612	\$60,000	\$55,000	\$50,000	\$50,000	\$0	\$50,000	\$0	\$0	\$0	\$0
Video Rights Fees	48606	\$6,500	\$6,500	\$2,000	\$6,667	\$0	\$6,667	\$6,667	\$0	\$4,500	\$1,500
Videotape Sales	48607	<u>\$1,000</u>	<u>\$1,000</u>	<u>\$1,000</u>	<u>\$24</u>	<u>\$0</u> \$0	<u>\$24</u>	<u>\$0</u>	<u>\$368</u>	<u>\$767</u>	<u>\$1,993</u>
Total Football Playoff Revenue Football Playoff Expenses:		\$324,200	\$319,200	\$317,700	\$336,551	\$0	\$336,551	\$298,479	\$300,193	\$245,572	\$373,583
Facility Rental/Contracted Costs/Security	65601	\$10,000	\$10,000	\$10,000	\$7,160	\$0	\$7,160	\$8,317	\$4,880	\$49,287	\$38,248
General Sponsorship Expenses	65617	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous Expenses	65602	\$10,000	\$10,000	\$15,000	\$8,441	\$0	\$8,441	\$14,961	\$17,290	\$17,416	\$14,499
Officials Expenses	65603	\$8,000	\$8,000	\$8,000	\$7,560	\$0 50	\$7,560	\$8,615	\$8,856	\$6,600	\$6,884
Photo Expenses Printing Expenses	65604 65605	\$1,000 \$14,000	\$1,000 \$14,000	\$1,000 \$22,000	\$546 \$19,547	\$0 \$0	\$546 \$19,547	\$1,096 \$22,165	\$1,046 \$26,047	\$755 \$22,792	\$640 \$24,055
ו ווותווא בארכוזכי	CUDCO	\$14,000	914,000	\$22,000	J4/	Ο¢	₽13,J4/	922,10 3	₽ZU,U47	422,13Z	J24,000

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	Peach	DRAFT Budget <u>2013-2014</u>	DRAFT Budget <u>2012-2013</u>	Approved Budget <u>2011-2012</u>	<i>Amount To Date <u>2011-2012</u></i>	Anticipated Remainder <u>2011-2012</u>	<i>Projected Total <u>2011-2012</u></i>	Actual Total <u>2010-2011</u>	Actual Total <u>2009-2010</u>	Actual Total <u>2008-2009</u>	Actual Total <u>2007-2008</u>
Program Sales Commission	65606	\$0	\$0	\$2,000	\$1,050	\$0	\$1,050	\$1,149	\$1,649	\$940	\$2,190
Radio Network Expenses Team Reimbursement Expenses	65613 65607	\$0 \$24,000	\$0 \$24,000	\$0 \$24,000	\$2,450 \$25,684	\$0 \$0	\$2,450 \$25,684	\$3,758 \$29,242	\$4,066 \$24,242	\$4,104 \$20,065	\$2,811 \$20,865
Title Sponsorship Expenses	65616	\$10,000	\$10,000	\$24,000 \$10,000	\$8,697	\$0 \$0	\$8,697	\$29,242	\$24,242	\$20,005 \$0	\$20,805 \$0
Trophies, Medals and Awards	65608	\$6,000	\$6,000	\$4,000	\$6,321	\$0	\$6,321	\$5,617	\$4,581	\$4,497	\$4,188
Video Expenses	65615	\$1,500	\$1,500	\$1,500	\$0	\$0	\$0	\$355	\$17	\$2,085	\$2,681
Workers Expenses	65609	<u>\$19,000</u>	<u>\$19,000</u>	<u>\$15,000</u>	<u>\$21,411</u>	<u>\$0</u>	<u>\$21,411</u>	<u>\$15,525</u>	<u>\$15,912</u>	<u>\$13,877</u>	<u>\$14,322</u>
Total FB Playoff Expenses		\$103,500	\$103,500	\$112,500	\$108,867	\$0	\$108,867	\$110,800	\$108,584	\$142,418	\$131,382
Net Revenue (Loss) Boys Golt Tournament Revenue		\$220,700	\$215,700	\$205,200	\$227,684	\$0	\$227,684	\$187,680	\$191,608	\$103,155	\$242,202
General Sponsorship	48713	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Novelties/Other Miscellaneous	48701	\$3,000	\$3,000	\$1,700	\$4,006	\$0 \$0	\$4,006	\$3,350	\$2,973	\$2,389	\$2,261
Program Advertising	48703	\$0	\$0	\$0	\$0	\$0	\$0	\$25	\$0	\$0	\$358
Program Sales	48702	\$0	\$0	\$0	\$98	\$0	\$98	\$102	\$109	\$172	\$198
Ticket Receipts	48704	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Title Sponsorship	48712	\$7,000	\$7,000	\$7,000	\$7,000	\$0	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000
Title Sponsorship Scholarships Video Rights Fees	48714	\$500 \$300	\$500 \$300	\$500	\$500 \$297	\$0 \$0	\$500 \$297	\$500 \$297	\$500	\$500	\$500
Total Boys Golf Revenue	48706	\$10,800	\$10,800	<u>\$0</u> \$9,200	\$11,901	<u>\$0</u> \$0	\$11,901	\$11,274	<u>\$0</u> \$10,582	<u>\$0</u> \$10,061	<u>\$0</u> \$10,317
Boys Golf Expenses		\$10,000	\$10,000	¥J,200	\$11,501	04	\$11,501	¥11,274	\$10,502	\$10,001	\$10,517
Facility Rental/Contracted Costs/Security	65701	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
General Sponsorship Expenses	65717	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous Expenses	65702	\$1,000	\$1,000	\$2,500	\$391	\$0	\$391	\$760	\$1,719	\$826	\$749
Officials Expenses	65703	\$1,500	\$1,500	\$1,500	\$0	\$0	\$0	\$1,585	\$1,500	\$1,500	\$1,500
Photo Expenses	65704	\$200	\$200	\$200	\$200	\$0	\$200	\$200	\$0	\$125	\$125
Printing Expenses	65705	\$1,000	\$1,000	\$1,500	\$723	\$0	\$723	\$979	\$1,336	\$1,394	\$1,168
Team Reimbursement Expenses	65707	\$0 51 500	\$0	\$0 51 F00	\$0 52 200	\$0 50	\$0 52 200	\$0 5 7 7 1	\$0	\$0 50 465	\$0
Title Sponsorship Expenses Title Sponsorship Scholarship Expenses	65716	\$1,500 \$500	\$1,500 \$500	\$1,500 \$500	\$2,390 \$500	\$0 \$0	\$2,390 \$500	\$2,371 \$500	\$2,469 \$500	\$2,465 \$500	\$1,511 \$920
Trophies, Medals and Awards	65718 65708	\$3,000	\$3,000	\$3,000	\$500 \$0	\$0 \$0	\$500 \$0	\$2,057	\$500 \$2,501	\$2,133	\$2,816
Video Expense	65715	\$3,000 \$0	\$3,000 \$0	\$3,000 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$209	\$519	\$410	\$298
Workers Expenses	<u>65709</u>	\$1,300	\$1,300	\$1,300	<u>\$2,179</u>	\$0 \$0	\$2,179	\$497	\$1,401	\$1,367	\$778
Total Boys Golf Expenses		\$10,000	\$10,000	\$12,000	\$6,383	\$0	\$6,383	\$9,156	\$11,945	\$10,720	\$9,864
Net Revenue (Loss) Girls Golf Tournament Revenue		\$800	\$800	(\$2,800)	\$5,518	\$0	\$5,518	\$2,118	(\$1,363)	(\$660)	\$453
Girls Golf Tournament Revenue									mminin		
General Sponsorship	48813	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Novelties/Other Miscellaneous	48801	\$3,000	\$3,000	\$2,300	\$4,251	\$0	\$4,251	\$3,470	\$2,948	\$2,523	\$2,746
Program Advertising Brogram Salas	48803	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$97	\$0 \$0	\$0 \$97	\$25 \$95	\$0 \$109	\$0 \$172	\$363 \$111
Program Sales Ticket Receipts	48802 48804	\$0 \$0	\$0 \$0	\$0 \$0	\$97	\$0 \$0	\$97 \$0	\$95 \$0	\$109	\$172	\$0
Title Sponsorship	48804	\$7,000	\$7,000	\$7,000	\$7,000	\$0 \$0	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000
Title Sponsorship Scholarships	48814	\$500	\$500	\$500	\$500	\$0	\$500	\$500	\$500	\$500	\$500
Video Rights Fees	48806	\$300	\$300	<u>\$0</u>	<u>\$297</u>	<u>\$0</u>	\$297	<u>\$297</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Total Girls Golf Revenue		\$10,800	\$10,800	\$9,800	\$12,145	\$0	\$12,145	\$11,387	\$10,557	\$10,194	\$10,720
Girls Golf Expenses (w/boys pre '92)				**		**			t 0	t 0	
Facility Rental/Contracted Costs/Security	65801	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
General Sponsorship Expenses Miscellaneous Expenses	65817	\$0 \$1,000	\$0 \$1,000	\$0 \$2,500	\$0 \$420	\$0 \$0	\$0 \$420	\$0 \$665	\$0 \$1,719	\$0 \$812	\$0 \$741
Officials Expenses	65802 65803	\$1,000 \$1,500	\$1,000 \$1,500	\$2,500 \$1,500	\$420 \$0	\$0 \$0	\$420 \$0	۵۵۵ \$1,500	\$1,719 \$1,500	\$812 \$1,500	\$741 \$1,500
Photo Expenses	65804	\$200	\$200	\$200	\$200	\$0 \$0	\$200	\$200	\$1,500 \$0	\$125	\$125
Printing Expenses	65805	\$1,000	\$1,000	\$1,500	\$723	\$0 \$0	\$723	\$979	\$1,336	\$942	\$1,168
Team Reimbursement Expenses	65807	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Title Sponsorship Expenses	65816	\$1,500	\$1,500	\$1,500	\$2,391	\$0	\$2,391	\$2,371	\$2,469	\$2,497	\$1,510
Title Sponsorship Scholarship Expenses	65818	\$500	\$500	\$500	\$500	\$0	\$500	\$500	\$500	\$0	\$1,415
Trophies, Medals and Awards	65808	\$3,000	\$3,000	\$3,000	\$3,979	\$0	\$3,979	\$1,956	\$2,346	\$2,310	\$2,537
Video Expense Workers Expenses	65815	\$0 \$1 200	\$0 \$1 200	\$0 \$1 200	\$0 \$2.049	\$0 \$0	\$0 \$2.048	\$209 \$1.247	\$419 \$1.400	\$410 \$1.267	\$298 \$778
Workers Expenses Total Girls Golf Expenses	<u>65809</u>	<u>\$1,300</u> \$10,000	<u>\$1,300</u> \$10,000	<u>\$1,300</u> \$12,000	<u>\$2,048</u> \$10,260	<u>\$0</u> \$0	<u>\$2,048</u> \$10,260	<u>\$1,247</u> \$9,626	<u>\$1,400</u> \$11,689	<u>\$1,367</u> \$9,962	<u>\$778</u> \$10,071
Net Revenue (Loss)		\$10,000	\$800	(\$2,000	\$1 885	۵¢ ۵ړ	\$1 885	\$9,020 \$1 761	⊊11,009 (§1 1 31)	\$9,902 \$737	\$649
Net Revenue (Loss) Soccer Tournament Revenue				(42,200)		<u>پ</u>	÷1,005	φ,,, σ1	(4,1,1,5,1)	4252	C+U¢
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	Peach	DRAFT Budget	DRAFT Budget	Approved Budget	Amount To Date	Anticipated Remainder	Projected Total	Actual Total	Actual Total	Actual Total	Actual Total
		<u>2013-2014</u>	<u>2012-2013</u>	<u>2011-2012</u>	<u>2011-2012</u>	<u>2011-2012</u>	<u>2011-2012</u>	<u>2010-2011</u>	<u>2009-2010</u>	<u>2008-2009</u>	<u>2007-2008</u>
Broadcast Permits	48905	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200	\$200	\$200
General Sponsorship	48913	\$0	\$0	\$0	\$2,000	\$0	\$2,000	\$0	\$0	\$0	\$0
Novelties/Other Miscellaneous	48901	\$2,000	\$2,000	\$1,400	\$2,751	\$0	\$2,751	\$2,664	\$1,263	\$1,047	\$1,460
Postage Receipts	48908	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5
Program Advertising	48903	\$0	\$0	\$0	\$0	\$0	\$0	\$125	\$0	\$0	\$975
Program Sales	48902	\$0 \$05,000	\$0 \$05,000	\$1,000	\$0 \$04 722	\$1,000	\$1,000	\$167	\$405	\$709	\$1,062
Ticket Receipts	48904	\$95,000	\$95,000	\$95,000	\$94,732	\$0	\$94,732	\$109,399	\$91,357	\$91,783	\$97,480
Title Sponsorship	48912	\$0 \$2,200	\$0 \$2,200	\$0	\$0 \$2,212	\$0	\$0 \$2,212	\$0	\$0	\$0	\$0
Video Rights Fees	48906	\$2,200	\$2,200	\$0	\$2,213	\$0	\$2,213	\$2,213	\$0 \$624	\$0	\$0
Videotape Sales	<u>48907</u>	\$00 200	<u>\$0</u> \$99,200	<u>\$0</u>	\$0 \$101 coc	<u>\$0</u>	\$102 coc	\$114 F C P	<u>\$624</u>	<u>\$0</u> \$93,739	\$101 182
Total Soccer Revenue Soccer Expenses:		\$99,200	\$99,200	\$97,400	\$101,696	\$1,000	\$102,696	\$114,568	\$93,849	\$93,739	\$101,182
Facility Rental/Contracted Costs/Security	65004	\$14,000	\$14,000	\$14,000	\$11,000	\$0	¢11.000	\$13,525	¢12 226	\$12,425	\$14,205
	65901		\$14,000 \$0	\$14,000 \$0	\$11,000 \$0	\$0 \$0	\$11,000 \$0		\$13,336 \$0	\$12,425 \$0	\$14,205 \$0
General Sponsorship Expenses	65917	\$0 52 000			\$0 \$1,049	\$0 \$0	۵۵ \$1,049	\$0 \$2 654			\$0 \$3,116
Miscellaneous Expenses	65902	\$3,000 \$7,600	\$3,000 \$7,600	\$3,000 \$7,600	\$1,049 \$2,010	\$0 \$0	\$1,049 \$2,010	\$2,654 \$8,183	\$4,935 \$8,579	\$3,929 \$7,917	\$7,682
Officials Expenses Photo Expenses	65903	\$7,600 \$500	\$7,600 \$500	\$7,600 \$500	\$2,010	\$0 \$0	\$2,010	\$257	\$8,579 \$391	\$7,917	\$286
Printing Expenses	65904	\$500	\$500	\$500 \$1,500	\$1,052	\$0 \$0	\$500 \$1,052	\$1,126	\$1,943	\$2,087	\$286 \$1,799
Program Sales Commission	65905	\$300 \$100	\$300 \$100	\$1,500	\$1,032 \$0	\$0 \$0	\$1,032 \$0	\$1,120 \$0	\$1,945 \$0	\$2,087	\$323
Team Reimbursement Expenses	65906	\$9,000	\$9,000	\$9,000	\$10,398	\$0 \$0	\$10,398	\$0 \$11,695	\$9,566	\$9,501	\$9,038
Title Sponsorship Expenses	65907 65916	\$9,000	\$9,000 \$0	\$9,000 \$0	\$10,398 \$0	\$0 \$0	\$10,398 \$0	\$11,095 \$0	\$0 \$0	\$9,501	\$9,038
Trophies, Medals and Awards	65908	\$0 \$1,500	\$1,500	\$1,500	\$2,219	\$0 \$0	\$2,219	\$2,314	\$0 \$2,284	\$0 \$2,160	\$2,451
Video Expenses	65908	\$1,500 \$0	\$1,500 \$0	\$0	\$963	\$0 \$0	\$963	\$825	\$2,284 \$1,160	\$299	\$236
Workers Expenses	65909	\$7,000	\$7,000	\$7,000	\$4,715	\$0 \$0	\$4,715	\$8,686	\$7,128	\$7,839	\$7,471
Total SO Expense	03909	\$43,200	\$ <u>43,200</u>	\$ <u>44,200</u>	\$ <u>33,907</u>	<u>\$0</u> \$0	\$ <u>33,907</u>	\$49,264	\$49,322	\$46,902	\$46,607
Nat Revenue (Loss)		\$56,000	\$56,000	\$53,200	\$67 789	\$1 000	\$68 789	\$65,204			
Net Revenue (Loss) Fast Pitch Sottball Tournament Revenue		\$50,000	\$50,000	\$55,200	<i>\$07,705</i>	\$1,000	<i>\$</i> 00,705	\$65,304	\$44,527	φ+0,057	\$54,575
Broadcast Permits	49205	\$500	\$500	\$500	\$825	\$0	\$825	\$1,200	\$2,050	\$1,000	\$1,000
General Sponsorship	49205	\$6,000	\$6,000	\$6,000	\$6,000	\$0 \$0	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000
Novelties/Other Miscellaneous	49213	\$2,900	\$0,000 \$2,900	\$2,900	\$3,833	\$0 \$0	\$3,833	\$3,368	\$2,847	\$3,291	\$2,994
Program Advertising	49201	\$2,500	\$2,500 \$0	\$2,500	\$0,055 \$0	\$0 \$0	\$0,055 \$0	\$50	\$0	\$0	\$1,550
Program Sales	49203	\$0 \$0	\$0 \$0	\$1,000	\$775	\$0 \$0	\$775	\$970	\$1,394	\$1,077	\$1,298
Ticket Receipts	49202	\$25,000	\$25,000	\$25,000	\$25,029	\$0 \$0	\$25,029	\$23,820	\$23,535	\$28,290	\$24,626
Title Sponsorship	49204	\$15,000	\$15,000	\$25,000	\$15,000	\$0 \$0	\$15,000	\$0	\$0	\$20,250 \$0	\$24,020
Video Rights Fees	49212	\$600	\$600	\$0	\$674	\$0 \$0	\$674	\$912	\$0 \$0	\$0 \$0	\$0
Videotape Sales	<u>49200</u>	\$0	\$0	\$0	\$0 \$0	<u>\$0</u>	\$0	\$0	\$250	\$0	\$0
Total FP Softball Revenue	45201	\$50,0 <u>00</u>	\$50,0 00	\$35,4 <u>00</u>	\$52,1 36	<u>\$0</u>	\$52,1 36	\$36,3 <u>21</u>	\$36,076	\$39,6 <u>58</u>	\$37,4 68
Fast Pitch Softball Expenses:		\$50,000	450,000	4007.00	402/100	* *	402,.00	\$5075 <u>2</u> 1	400/010	4007000	4077100
Facility Rental/Contracted Costs/Security	66201	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
General Sponsorship Expenses	66217	\$1,000	\$1,000	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous Expenses	66202	\$500	\$500	\$500	\$192	\$0	\$192	\$261	\$1,508	\$1,881	\$538
Officials Expenses	66203	\$5,000	\$5,000	\$5,000	\$7,953	\$0	\$7,953	\$8,451	\$8,369	\$10,944	\$6,296
Photo Expenses			\$400	\$400	\$775	\$0	\$775	\$300	\$514	\$160	\$250
Printing Expenses	66204	\$400	3400								\$2,603
	66204 66205	\$400 \$500	\$400 \$500	\$1,000	\$29	\$0	\$29	\$0	\$2,675	\$2,885	32,005
Program Sales Commissions					\$29 \$0	\$0 \$0	\$29 \$0	\$0 \$0	\$2,675 \$0	\$2,885 \$0	\$2,003
Program Sales Commissions Team Reimbursement Expenses	66205	\$500	\$500	\$1,000							
	66205 66206	\$500 \$250	\$500 \$250	\$1,000 \$250	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Team Reimbursement Expenses	66205 66206 66207	\$500 \$250 \$25,000	\$500 \$250 \$25,000	\$1,000 \$250 \$20,000	\$0 \$26,680	\$0 \$0	\$0 \$26,680	\$0 \$25,914	\$0 \$21,128	\$0 \$21,180	\$0 \$20,736
Team Reimbursement Expenses Title Sponsorship Expenses	66205 66206 66207 66216	\$500 \$250 \$25,000 \$0 \$500 \$0	\$500 \$250 \$25,000 \$0 \$500 \$0	\$1,000 \$250 \$20,000 \$0	\$0 \$26,680 \$3,163 \$1,240 \$425	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$26,680 \$3,163	\$0 \$25,914 \$0 \$771 \$222	\$0 \$21,128 \$0	\$0 \$21,180 \$0	\$0 \$20,736 \$0 \$639 \$300
Team Reimbursement Expenses Title Sponsorship Expenses Trophies, Medals and Awards	66205 66206 66207 66216 66208	\$500 \$250 \$25,000 \$0 \$500 \$0 <u>\$3,500</u>	\$500 \$250 \$25,000 \$0 \$500 \$0	\$1,000 \$250 \$20,000 \$0 \$500	\$0 \$26,680 \$3,163 \$1,240	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$26,680 \$3,163 \$1,240	\$0 \$25,914 \$0 \$771	\$0 \$21,128 \$0 \$756	\$0 \$21,180 \$0 \$726	\$0 \$20,736 \$0 \$639
Team Reimbursement Expenses Title Sponsorship Expenses Trophies, Medals and Awards Video Expenses	66205 66206 66207 66216 66208 66215	\$500 \$250 \$25,000 \$0 \$500 \$0 <u>\$3,500</u>	\$500 \$250 \$25,000 \$0 \$500	\$1,000 \$250 \$20,000 \$0 \$500 \$0	\$0 \$26,680 \$3,163 \$1,240 \$425 <u>\$3,190</u> \$43,646	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$26,680 \$3,163 \$1,240 \$425	\$0 \$25,914 \$0 \$771 \$222 <u>\$3,473</u> \$39,392	\$0 \$21,128 \$0 \$756 \$469	\$0 \$21,180 \$0 \$726 \$393	\$0 \$20,736 \$0 \$639 \$300
Team Reimbursement Expenses Title Sponsorship Expenses Trophies, Medals and Awards Video Expenses <u>Workers Expenses</u>	66205 66206 66207 66216 66208 66208 66215 <u>66209</u>	\$500 \$250 \$25,000 \$500 \$36,650 \$36,650 \$13,350	\$500 \$250 \$25,000 \$0 \$500 \$0 <u>\$3,500</u>	\$1,000 \$250 \$20,000 \$0 \$500 \$0 <u>\$3,500</u>	\$0 \$26,680 \$3,163 \$1,240 \$425 <u>\$3,190</u>	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$26,680 \$3,163 \$1,240 \$425 <u>\$3,190</u>	\$0 \$25,914 \$0 \$771 \$222 <u>\$3,473</u>	\$0 \$21,128 \$0 \$756 \$469 <u>\$4,431</u>	\$0 \$21,180 \$0 \$726 \$393 <u>\$3,482</u>	\$0 \$20,736 \$0 \$639 \$300 <u>\$3,494</u>

	Peach	DRAFT Budget <u>2013-2014</u>	DRAFT Budget <u>2012-2013</u>	Approved Budget <u>2011-2012</u>	<i>Amount To Date <u>2011-2012</u></i>	Anticipated Remainder <u>2011-2012</u>	Projected Total <u>2011-2012</u>	Actual Total <u>2010-2011</u>	Actual Total <u>2009-2010</u>	Actual Total <u>2008-2009</u>	Actual Total <u>2007-2008</u>
Swimming Meets Revenue											
General Sponsorship	49313	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000	\$500	\$1,000	\$0
Novelties/Other Miscellaneous	49301	\$2,800	\$2,800	\$2,800	\$3,989	\$0	\$3,989	\$3,464	\$2,748	\$2,915	\$3,025
Program Advertising	49303	\$0 50	\$0	\$0	\$0	\$0	\$0 \$2,020	\$125	\$0	\$0	\$750
Program Sales	49302	\$0 ¢15 000	\$0 ¢15 000	\$1,000	\$2,930	\$0	\$2,930	\$3,080	\$1,547	\$1,746	\$1,789
Ticket Receipts	49304	\$15,000	\$15,000	\$13,000	\$19,550	\$0	\$19,550	\$20,686	\$12,435	\$14,080	\$13,315
Title Sponsorship Title Sponsorship Scholarship Receipts	49312	\$10,000 \$1,000	\$10,000 \$1,000	\$11,000 \$1,000	\$11,000 \$0	\$0 \$0	\$11,000 \$0	\$11,000 \$1,000	\$11,000 \$0	\$9,000 \$1,000	\$0 \$0
Video Rights Fees	49314	\$1,700	\$1,700	\$1,000 \$0	\$0 \$1,784	\$0 <u>\$0</u>	\$0 \$1,784	\$1,000 \$1,784	\$0 \$0	\$1,000 \$0	\$0 \$13,315
Total Swimming Revenue	<u>49306</u>	\$30,500	\$30,500	\$28,800	\$39,253	<u>\$0</u> \$0	\$39,253	\$42,139	\$28,230	\$29,741	\$32,193
Swimming Expenses:		\$30,300	\$30,300	\$20,000	\$39,233	0 ¢	\$35,235	J42,139	\$20,230	\$25,741	\$32,195
Facility Rental/Contracted Costs/Security	66301	\$6,000	\$6,000	\$3,000	\$8,347	\$0	\$8,347	\$6,851	\$2,678	\$8,513	\$6,811
General Sponsorship Expenses	66317	\$0,000	\$0,000 \$0	\$0	\$0,547 \$0	\$0 \$0	\$0,547 \$0	\$681	\$0	\$487	\$0,011
Miscellaneous Expenses	66302	\$2,500	\$2,500	\$2,500	\$1,434	\$0 \$0	\$1,434	\$3,917	\$4,794	\$2,494	\$2,107
Officials Expenses	66303	\$1,000	\$1,000	\$1,000	\$225	\$0	\$225	\$200	\$573	\$656	\$518
Photo Expenses	66304	\$300	\$300	\$300	\$650	\$0	\$650	\$400	\$392	\$300	\$295
Printing Expenses	66305	\$1,000	\$1,000	\$2,000	\$2,781	\$0	\$2,781	\$3,436	\$3,253	\$3,130	\$2,401
Team Reimbursement Expenses	66307	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Title Sponsorship Expenses	66316	\$0	\$0	\$0	\$492	\$0	\$492	\$1,913	\$534	\$1,632	\$0
Title Sponsorship Scholarship Expenses	66318	\$0	\$0	\$1,000	\$1,000	\$0	\$1,000	\$500	\$1,000	\$0	\$0
Trophies, Medals and Awards	66308	\$3,300	\$3,300	\$3,300	\$4,025	\$0	\$4,025	\$2,535	\$4,071	\$3,825	\$3,123
Video Expense	66315	\$0	\$0	\$0	\$0	\$0	\$0	\$242	\$488	\$405	\$384
Workers Expenses	66309	\$5,000	\$5,000	\$5,000	<u>\$5,479</u>	<u>\$0</u>	\$5,479	\$4,490	\$5,083	<u>\$6,528</u>	<u>\$5,443</u>
Total Swimming Expense		\$19,100	\$19,100	\$18,100	\$24,433	\$0	\$24,433	\$25,165	\$22,866	\$27,970	\$21,082
Net Revenue (Loss)		\$11,400	\$11,400	\$10,700	\$14,820	\$0	\$14,820	\$16,974	\$5,365	\$1,771	\$11,111
Net Revenue (Loss) International Contraction Contract											
	49413		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Novelties/Other Miscellaneous	49401	\$2,500	\$2,500	\$1,800	\$3,566	\$0	\$3,566	\$2,747	\$2,211	\$1,465	\$2,036
Program Advertising	49403	\$0	\$0	\$0	\$0	\$0	\$0	\$125	\$0	\$0	\$1,325
Program Sales	49402	\$0	\$0	\$200	\$225	\$0	\$225	\$162	\$332	\$269	\$383
Ticket Receipts	49404	\$5,000	\$5,000	\$5,000	\$8,657	\$0	\$8,657	\$7,753	\$6,493	\$7,739	\$5,614
Title Sponsorship Title Granssenkin Cabalanskin Daasinta	49412	\$0 50	\$0	\$0	\$0	\$0	\$0	\$0	\$0 50	\$0	\$0
Title Sponsorship Scholarship Receipts	49414	\$0 \$250	\$0 \$250	\$0	\$0	\$0	\$0	\$0	\$0 50	\$0 50	\$0
<u>Video Rights Fees</u> Total Tennis Revenue	<u>49406</u>	<u>\$250</u> \$7,750	<u>\$250</u> \$7,750	<u>\$0</u> \$7,000	<u>\$268</u> \$12,716	<u>\$0</u> \$0	<u>\$268</u> \$12,716	<u>\$268</u> \$11,055	<u>\$0</u> \$9,036	<u>\$0</u> \$9,473	<u>\$5,614</u> \$14,972
Tennis Expenses:		\$7,750	\$7,730	\$7,000	\$12,710	04	\$12,710	\$11,055	\$9,030	\$9,475	\$14,572
Facility Rental/Contracted Costs/Security	66401	\$2,500	\$2,500	\$2,000	\$2,733	\$0	\$2,733	\$2,865	\$2,705	\$2,223	\$1,075
General Sponsorship Expenses	66417	\$0	\$2,500	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous Expenses	66402	\$3,500	\$3,500	\$3,500	\$4,981	\$0	\$4,981	\$8,233	\$8,280	\$6,771	\$5,282
Officials Expenses	66403	\$1,500	\$1,500	\$1,500	\$1,942	\$0	\$1,942	\$2,103	\$1,574	\$1,580	\$1,471
Photo Expenses	66404	\$300	\$300	\$300	\$750	\$0	\$750	\$200	\$0	\$265	\$204
Printing Expenses	66405	\$1,200	\$1,200	\$1,500	\$1,709	\$0	\$1,709	\$2,083	\$1,921	\$1,891	\$1,816
Team Reimbursement Expenses	66407	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Title Sponsorship Expenses	66416	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Title Sponsorship Scholarship Expenses	66418	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,060
Trophies, Medals and Awards	66408	\$8,000	\$8,000	\$8,000	\$8,505	\$0	\$8,505	\$8,752	\$8,713	\$9,615	\$8,894
Video Expense	66415	\$0	\$0	\$0	\$500	\$0	\$500	\$319	\$391	\$284	\$201
Workers Expenses	66409	\$3,000	<u>\$3,000</u>	<u>\$3,000</u>	<u>\$2,600</u>	<u>\$0</u>	<u>\$2,600</u>	<u>\$3,712</u>	<u>\$4,187</u>	<u>\$3,191</u>	<u>\$3,488</u>
Total Tennis Expense		\$20,000	\$20,000	\$19,800	\$23,720	\$0	\$23,720	\$28,268	\$27,771	\$25,818	\$23,491
		(\$12,250)	(\$12,250)	(\$12,800)	(\$11,003)	\$0	(\$11,003)	(\$17,213)	(\$18,735)	(\$16,346)	(\$8,518)
Net Revenue (Loss) Irack Meets Revenue General Sponsorship	40540	E 0	E 0	د م	¢177	د ر	¢177	د م	¢ //C 7		
Novelties/Other Miscellaneous	49513 49501	\$0 \$9,000	\$0 \$9,000	\$0 \$6,000	\$123 \$10,045	\$0 \$0	\$123 \$10,045	\$0 \$8,456	\$463 \$6,716	\$0 \$6,378	\$0 \$6,150
Program Advertising	49501	\$9,000 \$0	\$9,000 \$0	\$0,000 \$0	\$10,043 \$0	\$0 \$0	\$10,045 \$0	\$0,450 \$125	\$0,710 \$0	\$0,578 \$0	\$1,025
Program Sales	49503 49502	\$0 \$0	\$0 \$0	\$0 \$2,500	\$0 \$2,230	\$0 \$0	\$0 \$2,230	\$1,990	\$0 \$2,500	٥۵ \$1,724	\$1,542
Ticket Receipts	49502 49504	\$55,000	\$55,000	\$52,000	\$56,181	\$0 \$0	\$2,230 \$56,181	\$58,409	\$63,182	\$64,046	\$41,630
Title Sponsorship	49504	\$00,000 \$0	\$0,000 \$0	\$52,000	\$00,181 \$0	\$0 \$0	\$0,181	\$00,409 \$0	\$05,182	\$04,040 \$0	\$41,030 \$0
Video Rights Fees	49506	\$200	\$200	\$0	\$218	\$0	\$218	\$218	\$0 \$0	\$0 \$0	\$41,630
Total Track Meets Revenue		\$64,200	\$64,200	\$60,5 <u>00</u>	\$68,798	<u>\$0</u>	\$68,798	\$6 <u>9,198</u>	\$72,8 60	\$72,1 48	\$91,977
										,	

	Peach	DRAFT Budget <u>2013-2014</u>	DRAFT Budget <u>2012-2013</u>	Approved Budget <u>2011-2012</u>	<i>Amount To Date <u>2011-2012</u></i>	Anticipated Remainder <u>2011-2012</u>	Projected Total <u>2011-2012</u>	Actual Total <u>2010-2011</u>	Actual Total <u>2009-2010</u>	Actual Total <u>2008-2009</u>	Actual Total <u>2007-2008</u>
Track Expenses:		¢12.000	¢12.000	£12.000	¢12,100	¢0	¢12,100	¢0 F 47	¢10.753	¢11 220	£17.020
Facility Rental/Contracted Costs/Security General Sponsorship Expenses	66501	\$12,000 \$0	\$12,000 \$0	\$12,000 \$0	\$12,198 \$123	\$0 \$0	\$12,198 \$123	\$8,547 \$0	\$10,753 \$0	\$11,330 \$0	\$17,028 \$0
Miscellaneous Expenses	66517 66502	\$11,000	\$0 \$11,000	\$4,500	\$11,158	\$0 \$0	\$125	\$16,064	\$6,704	\$0 \$2,965	\$6,496
Officials Expenses	66503	\$14,000	\$14,000	\$7,000	\$16,177	\$0 \$0	\$16,177	\$12,462	\$7,654	\$6,509	\$11,710
Photo Expenses	66504	\$300	\$300	\$300	\$775	\$0	\$775	\$685	\$625	\$511	\$400
Printing Expenses	66505	\$1,000	\$1,000	\$3,500	\$4,583	\$0	\$4,583	\$4,780	\$5,145	\$5,856	\$4,800
Program Sales Commission	66506	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Team Reimbursement Expenses	66507	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Title Sponsorship Expenses	66516	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Trophies, Medals and Awards	66508	\$22,000 \$0	\$22,000 \$0	\$19,000 \$0	\$23,348 \$1,100	\$0 \$0	\$23,348 \$1,100	\$23,342 \$599	\$20,638 \$935	\$21,836 \$1,081	\$18,977 \$757
Video Expense Workers Expenses	66515 66509	\$0 \$17,000	\$0 \$17,000	\$0 \$17,000	\$1,100	\$0 \$0	\$1,100	\$599 \$19,192	\$955 \$14,797	\$1,001	\$22,905
Total Track Expenses	00509	\$77,300	\$77,300	\$63,300	\$82,650	<u>\$0</u> \$0	\$82,650	\$85,670	\$67,251	\$64,642	\$83,072
Net Revenue (Loss)		(\$13,100)	(\$13,100)	(\$2,800)	(\$13,852)	\$0 \$0	(\$13,852)	(\$16,472)	\$5,610	\$7,506	\$8,906
Volleyball Tournaments Revenue								(4.57,			1
Broadcast Permits	49605	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100	\$100	\$200
General Sponsorship	49613	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Novelties/Other Miscellaneous	49601	\$2,300	\$2,300	\$2,300	\$3,658	\$0	\$3,658	\$2,960	\$2,319	\$2,287	\$2,301
Postage Receipts	49608	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Program Advertising	49603	\$0	\$0	\$0	\$0	\$0	\$0	\$200	\$0	\$0	\$975
Program Sales	49602	\$0	\$0	\$500	\$650	\$0	\$650	\$855	\$768	\$748	\$738
Ticket Receipts	49604	\$25,000	\$25,000	\$26,000	\$36,928	\$0 \$0	\$36,928	\$41,699	\$25,101	\$27,552	\$21,897
Title Sponsorship Video Rights Fees	49612 49606	\$0 \$900	\$0 \$900	\$0 \$0	\$0 \$936	\$0 \$0	\$0 \$936	\$0 \$936	\$0 \$0	\$0 \$0	\$0 \$0
Videotape Sales	49606	\$900 \$0	\$900 \$0	\$0 \$0	\$930 \$0	\$0 \$0	\$930 \$0	\$930 \$0	\$0 \$0	\$0 \$72	\$0 \$0
Total Volleyball Tournaments Revenue	45007	\$28,2 <u>00</u>	\$28,2 <u>00</u>	\$28,8 <u>00</u>	\$42,1 72	<u>\$0</u>	\$42,1 72	\$46,6 <u>50</u>	\$28,2 88	\$30, 759	\$26,1 <u>11</u>
Volleyball Expenses:		\$20,200	\$20,200	\$20,000	<i>4.21.72</i>	<i>t</i> .	<i>4.2,</i>	\$ 10,000	\$20,200	4007700	<i><i><i>v</i>=0,</i></i>
Facility Rental/Contracted Costs/Security	66601	\$2,000	\$2,000	\$2,000	\$700	\$0	\$700	\$1,100	\$0	\$0	\$600
General Sponsorship Expenses	66617	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous Expenses	66602	\$200	\$200	\$200	\$1,979	\$0	\$1,979	\$2,089	\$2,374	\$2,406	\$914
Officials Expenses	66603	\$6,000	\$6,000	\$4,000	\$6,541	\$0	\$6,541	\$6,411	\$5,213	\$4,910	\$4,756
Photo Expenses	66604	\$300	\$300	\$300	\$525	\$0	\$525	\$165	\$257	\$165	\$224
Printing Expenses	66605	\$1,500 \$0	\$1,500 \$0	\$2,000 \$0	\$1,271 \$0	\$0 \$0	\$1,271 \$0	\$1,361 \$0	\$1,913 \$0	\$1,987 \$0	\$1,975 \$0
Program Sales Commission Team Reimbursement Expenses	66606 66607	\$0 \$14,000	\$0 \$14,000	\$0 \$14,000	\$0 \$13,529	\$0 \$0	\$0 \$13,529	\$0 \$12,294	\$0 \$15,730	\$0 \$13,702	\$0 \$13,538
Title Sponsorship Expenses	66616	\$0	\$0	\$0	\$15,525	\$0 \$0	\$13,323	\$0	\$0	\$0	\$0
Trophies, Medals and Awards	66608	\$600	\$600	\$600	\$1,282	\$0	\$1,282	\$843	\$777	\$745	\$744
Video Expenses	66615	\$0	\$0	\$0	\$0	\$0	\$0	(\$53)	\$1,546	\$980	\$173
Workers Expenses	<u>66609</u>	<u>\$4,000</u>	<u>\$4,000</u>	<u>\$2,000</u>	<u>\$4,918</u>	<u>\$0</u>	<u>\$4,918</u>	<u>\$3,981</u>	<u>\$2,498</u>	<u>\$4,379</u>	\$2,646
Total Volleyball Expense		\$28,600	\$28,600	\$25,100	\$30,745	\$0	\$30,745	\$28,191	\$30,307	\$29,274	\$25,569
Net Revenue (Loss) Wrestling Meets Revenue General Sponsorship		(\$400)	(\$400)	\$3,700	\$11,427	\$0	\$11,427	\$18,459	(\$2,018)	\$1,485	\$542
Wrestling Meets Revenue		6 5 500	*-------------	¢2.000				£3.000	£2,000		
		\$5,500	\$5,500	\$3,000	\$5,750	\$0	\$5,750	\$3,000	\$3,000	\$3,000	\$4,500
Novelties/Other Miscellaneous/Sponsorship Postage Receipts	49701 49708	\$4,600 \$0	\$4,600 \$0	\$4,600 \$0	\$7,648 \$0	\$0 \$0	\$7,648 \$0	\$6,529 \$0	\$4,665 \$0	\$4,471 \$0	\$4,680 \$0
Program Sales	49708	\$0 \$0	\$0 \$0	\$1,000	\$2,105	\$0 \$0	\$2,105	\$1,310	\$1,511	\$2,068	\$2,173
Program/Other Advertising	49702	\$2,500	\$2,500	\$2,500	\$1,450	\$0	\$1,450	\$4,525	\$4,525	\$4,050	\$2,450
Ticket Receipts	49704	\$60,000	\$60,000	\$60,000	\$69,841	\$0	\$69,841	\$64,990	\$64,637	\$66,952	\$49,981
Title Sponsorship	49712	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Video Rights Fees	49706	\$2,100	\$2,100	\$0	\$2,133	\$0	\$2,133	\$2,133	\$0	\$0	\$0
Video Sales	<u>49705</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$100</u>	<u>\$0</u>	<u>\$100</u>	<u>\$0</u>	<u>\$138</u>	<u>\$0</u>	<u>\$0</u>
Total Wrestling Meets Receipts		\$74,700	\$74,700	\$71,100	\$89,028	\$0	\$89,028	\$82,488	\$78,475	\$80,540	\$63,784
<i>Wrestling Expenses:</i> Facility Rental/Contracted Costs/Security	66704	\$12,000	\$12.000	\$12,000		\$0		\$9,600	\$8,989	\$8,931	\$900
General Sponsorship Expenses	66701 66717	\$12,000 \$0	\$12,000 \$0	\$12,000 \$0	\$14,535 \$193	\$0 \$0	\$14,535 \$193	\$9,600 \$0	\$8,989 \$0	\$8,931 \$0	\$900 \$0
Miscellaneous & Sponsorship Expenses	66702	\$6,000	\$6,000	\$5,000	\$6,856	\$0 \$0	\$6,856	\$7,517	\$6,098	\$4,217	\$6,245
Officials Expenses	66703	\$7,000	\$7,000	\$7,000	\$5,761	\$0 \$0	\$5,761	\$7,069	\$7,202	\$7,682	\$6,946
Photo Expenses	66704	\$300	\$300	\$300	\$500	\$0	\$500	\$221	\$192	\$222	\$212
Printing Expenses	66705	\$2,000	\$2,000	\$3,000	\$4,916	\$0	\$4,916	\$3,435	\$4,068	\$4,489	\$3,548

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Pea	h DRAFT	DRAFT	Approved	Amount	Anticipated	Projected	Actual	Actual	Actual	Actual
	Budget	Budget	Budget	To Date	Remainder	Total	Total	Total	Total	Total
	<u>2013-2014</u>	<u>2012-2013</u>	<u>2011-2012</u>	<u>2011-2012</u>	<u>2011-2012</u>	<u>2011-2012</u>	<u>2010-2011</u>	<u>2009-2010</u>	<u>2008-2009</u>	<u>2007-2008</u>
Program Sales Commission 665	⁶ \$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Team Reimbursement Expenses 665	o7 \$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Title Sponsorship Expenses 665	6 \$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Trophies, Medals and Awards 665	\$3,500	\$3,500	\$2,500	\$3,150	\$0	\$3,150	\$3,369	\$3,243	\$3,268	\$2,760
Video Expenses 66	5 \$400	\$400	\$400	\$313	\$0	\$313	\$160	\$296	\$250	\$175
Workers Expenses 66	<u>\$15,000</u>	<u>\$15,000</u>	<u>\$16,000</u>	<u>\$14,327</u>	<u>\$0</u>	<u>\$14,327</u>	\$16,254	\$17,546	\$15,242	\$15,760
Total Wrestling Expense	\$46,200	\$46,200	\$46,200	\$50,551	\$0	\$50,551	\$47,624	\$47,635	\$44,300	\$36,546
Net Revenue (Loss)	\$28,500	\$28,500	\$24,900	\$38,477	\$0	\$38,477	\$34,864	\$30,841	\$36,241	\$27,238
Total Administrative/Other Revenue	\$376,800	\$376,800	\$380,000	\$395,582	\$0	\$395,582	\$446,208	\$537,071	\$376,566	\$430,780
Total Special Programs	\$1,174,900	\$1,174,900	\$1,259,400	\$1,108,130	\$5,300	\$1,113,430	\$1,231,652	\$1,231,778	\$1,192,355	\$921,218
Total Playoff Revenue	\$2,749,850	\$2,744,850	\$2,842,800	<u>\$2,920,790</u>	\$1,000	\$2,921,790	\$3,080,469	\$2,891,820	\$2,955,918	\$3,046,111
Total Revenue	\$4,301,550	\$4,296,550	\$4,482,200	\$4,424,503	\$6,300	\$4,430,803	\$4,758,329	\$4,660,670	\$4,524,838	\$4,398,109
Total Expenses	\$4,210,450	\$4,210,450	\$4,401,700	<u>\$4,137,369</u>	\$122,000	\$4,259,369	\$4,441,703	\$4,620,936	\$4,282,302	\$4,121,483
Net Income from Operating General Fund	\$91,100	\$86,100	\$80,500	\$287,134	(\$115,700)	\$171,434	\$316,625	\$39,733	\$242,536	\$276,626
Net Income Ratio/Expenses	2.16%	2.04%	1.83%			4.02%	7.13%	0.86%	5.66%	6.71%
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	Peach	DRAFT Budget 2013-2014	DRAFT Budget 2012-2013	Approved Budget 2011-2012	<i>Amount To Date 2011-2012</i>	Anticipated Remainder 2011-2012	Projected Total 2011-2012	Actual Total 2010-2011	Actual Total 2009-2010	Actual Total 2008-2009	Actual Total 2007-2008
Building Fund/Museum Transactions											
Revenue											
Court of Support Brick Sales	47100	\$0	\$0	\$0	\$955	\$0	\$955	\$0	\$0	\$1,936	\$250
Hall of Fame Games Per Bylaw 25	45300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Museum Golf a Thon	47150	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Bldg Fund Receipts	47110	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,708
Other Museum Fund Revenue	47120	\$0	\$0	\$0	\$26	\$0	\$26	\$0	\$10,269	\$10,371	\$11,219
Property Rental-Museum	47140	\$0	\$0	\$0	\$200	\$0	\$200	\$100	\$0	\$0	\$0
Restricted Building Fund Donations	<u>47130</u>	<u>\$0</u> \$0	<u>\$0</u>	<u>\$0</u> \$0	<u>\$0</u>	<u>\$0</u> \$0	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$273</u>	<u>\$4,000</u>
Total Building Fund Revenue		\$0	\$0	\$0	\$1,181	\$0	\$1,181	\$100	\$10,269	\$12,580	\$17,176
Expenses											
Commissions Paid Brick Sales	60100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Court of Support Expenses	60200	\$0	\$0	\$0	\$381	(\$381)	\$0	\$245	\$480	\$0	\$970
Other Building Fund Expenses	60300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200
Museum Development	60400	\$0	\$0	\$0	\$0	\$0	\$0	\$464	\$134,872	\$31,406	\$60,252
Museum Golf Expenses	<u>60500</u>	<u>\$0</u> \$0	<u>\$0</u>	<u>\$0</u> \$0	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Total Corporate Partner Expenses			\$0		\$381	(\$381)	\$0	\$709	\$135,352	\$31,406	\$61,422
Net Revenue (Loss)		\$0	\$0	\$0	\$800	\$381	\$1,181	(\$609)	(\$125,082)	(\$18,826)	(\$44,246)