

<i>Peach</i>	<i>DRAFT Budget 2012-2013</i>	<i>DRAFT Budget 2011-2012</i>	<i>Amount To Date 2011-2012</i>	<i>Anticipated Remainder 2011-2012</i>	<i>Projected Total 2011-2012</i>	<i>Approved Budget 2010-2011</i>	<i>Projected Total 2010-2011</i>	<i>Actual Total 2009-2010</i>	<i>Actual Total 2008-2009</i>	<i>Actual Total 2007-2008</i>
<b><i>Administrative and Other Revenues</i></b>										
Membership Fees:										
Member Schools Dues-Current (1)	40100	\$310,000	\$310,000	\$308,800	\$1,200	\$310,000	\$310,000	\$309,400	\$309,135	\$309,800
Member Schools Dues - Advance (1)	40200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<u>Member Schools Revenue-Post Season</u>	<u>40300</u>	<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>\$0</u>
Total Membership Fees		\$310,000	\$310,000	\$308,800	\$1,200	\$310,000	\$310,000	\$309,400	\$309,135	\$309,800
Advertising:										
Adv. Fees BK/FB Programs	41000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,700	\$1,000
Adv. Fees Handbook	41100	\$4,000	\$4,000	\$0	\$4,000	\$4,000	\$1,000	\$3,025	\$2,000	\$3,750
Adv. Fees Athlete Magazine	41200	\$3,000	\$3,000	\$0	\$3,000	\$3,000	\$0	\$1,100	\$0	\$2,050
<u>Adv. Fees Other</u>	<u>41300</u>	<u>\$1,000</u>	<u>\$1,000</u>	<u>\$1,552</u>	<u>\$0</u>	<u>\$1,552</u>	<u>\$1,000</u>	<u>\$6,445</u>	<u>\$2,715</u>	<u>\$2,624</u>
Total Advertising Fees		\$8,000	\$8,000	\$1,552	\$7,000	\$8,552	\$8,000	\$7,445	\$6,840	\$5,885
Video Sales/Rights Fees:										
Direct Videotape Sales - Miscellaneous	42100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Video Rights Fees - B & G BK	42200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Video Sales - B & G BK	42300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<u>Rights Fees Miscellaneous</u>	<u>42400</u>	<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>\$0</u>
Total Video Receipts		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous Revenue										
Advance Clinic Revenue	43450	\$12,000	\$12,000	\$10,770	\$1,230	\$12,000	\$12,000	\$20,340	\$23,030	\$14,880
Designated Hall of Fame Games	45300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Income From Designate Funds	43800	\$0	\$0	\$0	\$0	\$0	\$0	\$81,500	\$0	\$0
Interest Receipts	43100	\$10,000	\$10,000	\$379	\$9,621	\$10,000	\$15,000	\$1,497	\$2,538	\$5,733
Loan Proceeds	43200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
NFHS LRG Program Receipts	43310	\$20,000	\$20,000	\$0	\$20,000	\$20,000	\$0	\$23,474	\$0	\$0
Novelty Receipts	46500	\$0	\$0	\$0	\$0	\$0	\$40,079	\$22,189	\$0	\$7,264
Other Miscellaneous Receipts	43300	\$15,000	\$15,000	\$506	\$14,494	\$15,000	\$10,000	\$4,752	\$53,451	\$10,068
Other Tournament/Event Receipts	49901	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Publication Sales-Rule books, Handbooks, Calendars, Athlete	43500	\$5,000	\$5,000	\$1,488	\$3,512	\$5,000	\$10,000	\$4,146	\$7,073	\$8,246
Sale of Furniture&Equipment	43600	\$0	\$0	\$100	\$0	\$100	\$0	\$2,835	\$560	\$0
School Fines/Fees	43700	\$0	\$0	\$12,325	\$0	\$12,325	\$0	\$32,241	\$30,755	\$21,955
School Fines/Fees-Restitution	43702	\$0	\$0	\$2,744	\$0	\$2,744	\$0	\$0	\$0	\$12,483
<u>School Fines - Title IX</u>	<u>43701</u>	<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>\$0</u>
Total Misc. Receipts		\$62,000	\$62,000	\$28,312	\$48,857	\$77,169	\$47,000	\$129,363	\$221,096	\$60,881
<b><i>Administrative/Other Expenses</i></b>										
Administrative Personnel Expenses:										
Administrative Salaries	50100	\$885,000	\$885,000	\$417,890	\$467,110	\$885,000	\$846,368	\$922,623	\$845,276	\$747,092
Kentucky Retirement System	50300	\$50,000	\$50,000	\$24,852	\$25,148	\$50,000	\$40,000	\$52,646	\$32,891	\$15,335
Ky. Unemployment Ins. Cont.	50400	\$1,000	\$1,000	\$70	\$930	\$1,000	\$1,000	\$1,496	\$1,295	\$1,094
Medicare Contribution	50500	\$12,400	\$12,400	\$5,529	\$6,871	\$12,400	\$11,500	\$12,379	\$11,348	\$9,836
Social Security Contribution	50600	\$53,200	\$53,200	\$23,642	\$29,558	\$53,200	\$51,000	\$52,929	\$48,522	\$42,021
<u>Teachers Retirement System</u>	<u>50700</u>	<u>\$83,500</u>	<u>\$83,500</u>	<u>\$36,490</u>	<u>\$47,010</u>	<u>\$83,500</u>	<u>\$79,000</u>	<u>\$77,269</u>	<u>\$75,638</u>	<u>\$58,098</u>
Total Administrative Personnel		\$1,085,100	\$1,085,100	\$508,473	\$576,627	\$1,085,100	\$1,028,868	\$1,119,341	\$1,015,172	\$873,676
Other Administrative Expenses:										
Administrative Credit Card Expenses	54200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Administrative Staff Travel	54100	\$32,000	\$32,000	\$15,818	\$16,182	\$32,000	\$32,000	\$41,163	\$24,103	\$31,922
Athletic Administrators Workshop Expenses	57420	\$7,000	\$7,000	\$0	\$7,000	\$7,000	\$7,000	\$4,393	\$4,583	\$4,107
Advanced Officials Clinics-Personnel	55600	\$5,000	\$5,000	\$5,317	\$1,500	\$6,817	\$5,000	\$12,014	\$9,713	\$5,971
Advanced Officials Clinics-Expenses	55650	\$5,000	\$5,000	\$2,724	\$2,276	\$5,000	\$5,000	\$4,546	\$4,974	\$3,101
Audio Visual -Photo	54300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Audio Visual -Video	54400	\$2,000	\$2,000	\$0	\$2,000	\$2,000	\$2,000	\$2,993	\$0	\$425
Audit Expense	54500	\$12,000	\$12,000	\$0	\$12,000	\$12,000	\$12,000	\$15,972	\$15,965	\$14,500
Bad Debt Expense	57500	\$0	\$0	\$0	\$0	\$0	\$0	(\$11,658)	\$0	\$0
Board of Control Reimbursements and Expenses	54600	\$60,000	\$60,000	\$18,215	\$41,785	\$60,000	\$60,000	\$59,922	\$59,466	\$66,531
Board of Control/Staff Professional Development	56500	\$20,000	\$20,000	\$6,182	\$13,818	\$20,000	\$20,000	\$34,840	\$39,550	\$29,326
Commissions Paid - General Sales	54700	\$2,000	\$2,000	\$0	\$2,000	\$2,000	\$2,000	\$0	\$0	\$0
Commissions Paid - Fund Raising	54710	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$26,622	\$32,874
Contract Services -General	54800	\$30,000	\$30,000	\$1,436	\$28,564	\$30,000	\$30,000	\$5,242	\$30,931	\$30,144

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Contract Services - Promotions and Media	54810	\$25,000	\$25,000	\$4,688	\$20,312	\$25,000	\$25,000	\$4,200	\$10,489	\$3,941	\$5,405
Contract Services - Records and Archives	54820	\$10,000	\$10,000	\$3,381	\$6,619	\$10,000	\$10,000	\$18,605	\$0	\$5,023	\$2,418
Contract Services - Web Site and Data Services	54830	\$30,000	\$30,000	\$17,972	\$12,028	\$30,000	\$30,000	\$19,254	\$21,313	\$19,360	\$11,645
Contract Services - Outside Consultations	54840	\$5,000	\$5,000	\$0	\$5,000	\$5,000	\$5,000	\$0	\$0	\$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	\$14,840	\$45,160	\$60,000	\$60,000	\$39,888	\$108,983	\$142,686	\$233,758
Legal Services-Independent Investigator	54850	\$5,000	\$5,000	\$516	\$4,484	\$5,000	\$5,000	\$3,614	\$0	\$306	\$698
Legal Services-Hearing Officer	55000	\$20,000	\$20,000	\$11,753	\$8,247	\$20,000	\$20,000	\$17,223	\$19,156	\$18,851	\$23,563
Miscellaneous-All Sports Expenses	55100	\$3,000	\$3,000	\$8,080	\$1,000	\$9,080	\$3,000	\$14,528	\$6,854	\$9,043	\$8,378
National Federation Dues and Programs	55200	\$6,500	\$6,500	\$2,500	\$4,000	\$6,500	\$6,500	\$5,000	\$5,000	\$5,000	\$5,000
NFHS LRG Program Distributions	55150	\$20,000	\$20,000	(\$69)	\$20,069	\$20,000	\$0	\$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	\$5,099	\$9,901	\$15,000	\$15,000	\$16,812	\$14,829	\$18,234	\$18,398
Other Administrative Expense	55700	\$18,000	\$18,000	\$15,976	\$2,024	\$18,000	\$18,000	\$32,282	\$25,155	\$24,167	\$24,440
Other Administrative Staff Expenses	55800	\$4,000	\$4,000	\$385	\$3,615	\$4,000	\$4,000	\$2,310	\$8,463	\$7,624	\$1,416
Postage	55900	\$60,000	\$60,000	\$13,713	\$46,287	\$60,000	\$60,000	\$53,373	\$54,387	\$66,990	\$61,813
Printing	56000	\$85,000	\$75,000	\$38,151	\$36,849	\$75,000	\$85,000	\$72,811	\$62,103	\$75,674	\$78,674
Purchase of Publications	56100	\$75,000	\$75,000	\$61,212	\$13,788	\$75,000	\$75,000	\$78,116	\$99,150	\$85,269	\$115,236
Rules Clinics	56200	\$9,000	\$4,000	\$0	\$4,000	\$4,000	\$9,000	\$2,389	\$7,489	\$6,450	\$10,388
Sports Committee Meetings	56300	\$18,500	\$17,500	\$3,003	\$14,497	\$17,500	\$18,500	\$6,389	\$7,215	\$14,167	\$11,102
<u>Title IX Education/Audit Expenses</u>	<u>56400</u>	<u>\$35,000</u>	<u>\$35,000</u>	<u>\$18,083</u>	<u>\$16,917</u>	<u>\$35,000</u>	<u>\$35,000</u>	<u>\$38,996</u>	<u>\$41,075</u>	<u>\$38,449</u>	<u>\$33,971</u>
Total Administrative Expense		\$679,000	\$663,000	\$268,976	\$401,921	\$670,897	\$659,000	\$612,858	\$683,937	\$753,455	\$859,829
<b>Physical Plant and Equipment Expenses:</b>											
Custodial Supplies Exp.	52000	\$2,500	\$2,500	\$756	\$1,744	\$2,500	\$2,500	\$4,399	\$1,654	\$2,064	\$1,751
Utilities Exp.	52100	\$50,000	\$45,000	\$16,932	\$28,068	\$45,000	\$50,000	\$41,282	\$42,003	\$53,236	\$45,692
Telephone Exp.	52200	\$22,000	\$28,000	\$16,517	\$11,483	\$28,000	\$22,000	\$36,412	\$30,568	\$27,837	\$19,960
Contract Services/Physical Plant	52300	\$45,000	\$45,000	\$12,795	\$32,205	\$45,000	\$45,000	\$44,374	\$136,175	\$36,619	\$68,955
Contract Services/Equipment	52400	\$10,000	\$10,000	\$2,618	\$7,382	\$10,000	\$10,000	\$5,557	\$5,499	\$6,937	\$7,449
Electronic Fixed Assets Exp	52500	\$30,000	\$30,000	\$5,815	\$24,185	\$30,000	\$30,000	\$13,616	\$21,517	\$17,446	\$21,542
Computer Maintenance/Repair	52900	\$5,000	\$3,000	\$0	\$3,000	\$3,000	\$5,000	\$0	\$25,264	\$17,636	\$10,428
Electronic Non Fixed Assets	52550	\$2,500	\$2,500	\$4,508	\$1,500	\$6,008	\$2,500	\$13,656	\$9,858	\$1,138	\$2,122
Equipment Leases/Rental	52600	\$8,000	\$8,000	\$2,579	\$5,421	\$8,000	\$8,000	\$7,784	\$6,477	\$5,570	\$4,869
Equipment - Fixed Assets	52700	\$9,000	\$9,000	\$0	\$9,000	\$9,000	\$9,000	\$73,718	\$20,205	\$18,143	\$17,347
<u>Equipment - Non Fixed Assets</u>	<u>52750</u>	<u>\$5,000</u>	<u>\$5,000</u>	<u>\$785</u>	<u>\$4,215</u>	<u>\$5,000</u>	<u>\$5,000</u>	<u>\$4,256</u>	<u>\$2,482</u>	<u>\$0</u>	<u>\$0</u>
Total B/G & Equip. Expenses		\$189,000	\$188,000	\$63,305	\$128,203	\$191,508	\$189,000	\$245,053	\$301,700	\$186,627	\$200,115
<b>Insurance Premiums:</b>											
Property Insurance-Executive Dr	53100	\$17,000	\$17,000	\$8,009	\$8,991	\$17,000	\$17,000	\$10,126	\$10,505	\$10,470	\$10,273
Employee Health/Life Insurance	50200	\$82,000	\$84,000	\$30,927	\$53,073	\$84,000	\$82,000	\$83,998	\$91,966	\$76,724	\$78,658
Fidelity Bonds	53200	\$500	\$500	\$202	\$298	\$500	\$500	\$272	\$432	\$432	\$432
Workers Compensation Insurance	53300	\$15,000	\$15,000	\$7,710	\$7,290	\$15,000	\$15,000	\$4,164	\$16,493	\$17,848	\$10,985
BOC Accident Insurance	50800	\$1,500	\$1,500	\$0	\$1,500	\$1,500	\$1,500	\$1,500	\$0	\$1,500	\$1,500
Staff Accident Insurance	50900	\$1,500	\$1,500	\$0	\$1,500	\$1,500	\$1,500	\$0	\$0	\$0	\$0
Catastrophic Insurance	53400	\$168,000	\$171,000	\$171,500	\$0	\$171,500	\$168,000	\$171,500	\$166,600	\$167,381	\$166,600
Liability Insurance/Staff/Board of Control	53500	\$50,000	\$56,000	\$33,286	\$22,714	\$56,000	\$50,000	\$37,752	\$43,114	\$43,274	\$43,790
<u>Automobile Insurance</u>	<u>53600</u>	<u>\$8,000</u>	<u>\$8,000</u>	<u>\$6,660</u>	<u>\$1,340</u>	<u>\$8,000</u>	<u>\$8,000</u>	<u>\$6,940</u>	<u>\$6,066</u>	<u>\$6,001</u>	<u>\$5,933</u>
Total Insurance Premiums		\$343,500	\$354,500	\$258,294	\$96,706	\$355,000	\$343,500	\$316,252	\$335,175	\$323,630	\$318,171

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<b>Special Programs</b>											
<b>KHSAA Dawahares Hall of Fame</b>											
<i>Revenue</i>											
Hall of Fame Banquet Tickets	46120	\$7,000	\$7,000	\$500	\$6,500	\$7,000	\$7,000	\$17,550	\$13,595	\$11,175	\$13,400
Hall of Fame Banquet Sponsorships	46110	\$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	
Hall of Fame Miscellaneous	46140	\$0	\$0	\$0	\$0	\$0	\$0	\$3,132	\$417	\$1,245	
Hall of Fame Golf Fees and Sponsorships	46150	\$14,000	\$14,000	\$0	\$14,000	\$14,000	\$5,715	\$9,300	\$11,135	\$15,516	
Total Hall of Fame Revenue		\$21,000	\$21,000	\$500	\$20,500	\$21,000	\$24,348	\$27,921	\$23,227	\$46,411	
<i>Expenses</i>											
Hall of Fame Banquet Expenses	57110	\$23,000	\$23,000	\$1,067	\$21,933	\$23,000	\$47,384	\$37,395	\$34,122	\$36,778	
Hall of Fame Banquet Photography	57120	\$200	\$200	\$0	\$200	\$200	\$300	\$0	\$0	\$0	
Hall of Fame Golf Outing Expenses	57130	\$10,000	\$10,000	\$0	\$10,000	\$10,000	\$13,708	\$16,510	\$16,239	\$14,404	
Total Hall of Fame Expenses		\$33,200	\$33,200	\$1,067	\$32,133	\$33,200	\$61,392	\$53,905	\$50,361	\$51,182	
Net Revenue (Loss)		(\$12,200)	(\$12,200)	(\$567)	(\$11,633)	(\$12,200)	(\$37,044)	(\$25,984)	(\$27,134)	(\$4,771)	
<b>Sportsmanship Program</b>											
<i>Revenue</i>											
Sportsmanship Banquet Support/Sponsors	46210	\$6,000	\$6,000	\$0	\$6,000	\$6,000	\$8,600	\$7,200	\$6,080	\$3,397	
Sportsmanship Scholarship Receipts	46220	\$12,400	\$12,400	\$0	\$12,400	\$12,400	\$12,400	\$12,400	\$12,400	\$12,400	
Total Sportsmanship Revenue		\$18,400	\$18,400	\$0	\$18,400	\$18,400	\$21,000	\$19,600	\$18,480	\$15,797	
<i>Expenses</i>											
Sportsmanship Scholarship Awards	57220	\$12,400	\$12,400	\$10,600	\$1,800	\$12,400	\$12,200	\$11,000	\$7,200	\$16,777	
Sportsmanship Banquet Expenses	57210	\$6,000	\$6,000	\$0	\$6,000	\$6,000	\$7,061	\$8,422	\$6,497	\$6,458	
Total Sportsmanship Expenses		\$18,400	\$18,400	\$10,600	\$7,800	\$18,400	\$19,261	\$19,422	\$13,697	\$23,235	
Net Revenue (Loss)		\$0	\$0	(\$10,600)	\$10,600	\$0	\$1,739	\$178	\$4,783	(\$7,438)	
<b>Coaching Education</b>											
<i>Revenue</i>											
Coaching Education Revenue and Fees	45400	\$75,000	\$75,000	\$102,500	\$15,000	\$117,500	\$75,000	\$123,560	\$114,111	\$0	
NFHS Coaching Education Royalty	45500	\$0	\$0	\$1,885	\$2,500	\$4,385	\$500	\$2,780	\$0	\$0	
Total Coaching Education Revenue		\$75,000	\$75,000	\$104,385	\$17,500	\$121,885	\$75,500	\$126,340	\$114,111	\$0	
<i>Expenses</i>											
Coach Education Expenses	59200	\$2,000	\$2,000	\$140	\$1,860	\$2,000	\$1,020	\$308	\$0	\$0	
Coach Education Course Fees	59300	\$38,000	\$38,000	\$40,654	\$3,000	\$43,654	\$38,000	\$60,982	\$55,135	\$0	
Coach Education Instructor Fees	59400	\$10,000	\$10,000	\$11,655	\$3,000	\$14,655	\$10,000	\$15,020	\$13,200	\$0	
Coach Education AD Fees	59500	\$10,000	\$10,000	\$10,453	\$500	\$10,953	\$10,000	\$10,950	\$12,590	\$0	
Total Coach Education Expenses		\$60,000	\$60,000	\$62,902	\$8,360	\$71,262	\$60,000	\$87,971	\$81,233	\$0	
Net Revenue (Loss)		\$15,000	\$15,000	\$41,483	\$9,140	\$50,623	\$15,500	\$38,369	\$32,878	\$0	
<b>Registered Trademark/Novelty Program</b>											
<i>Revenue</i>											
Sale of KHSAA Licensed Merchandise	46330	\$1,000	\$1,000	\$91	\$909	\$1,000	\$123	\$0	\$3,850	\$1,220	
Royalties from Trademarked Logos	46320	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Total Merchandising and Licensing Revenue		\$1,000	\$1,000	\$91	\$909	\$1,000	\$123	\$0	\$3,850	\$1,220	
<i>Expenses</i>											
Cost of Licensed Merchandise/Novelty Shop	57330	\$300	\$300	\$0	\$300	\$300	\$0	\$0	\$0	\$2,216	
Trademarked Logo Costs and Fees	57320	\$0	\$0	\$1,959	\$500	\$2,459	\$0	\$5,764	\$0	\$4,688	
Total Merchandising and Licensing Expenses		\$300	\$300	\$1,959	\$800	\$2,759	\$300	\$5,764	\$0	\$6,903	
Net Revenue (Loss)		\$700	\$700	(\$1,868)	\$109	(\$1,759)	\$700	(\$5,764)	\$3,850	(\$5,683)	
<b>Officials Division</b>											
<i>Revenue</i>											
Officials Merchandise (Direct and Royalty)	46310	\$1,000	\$1,000	\$2,064	\$2,500	\$4,564	\$1,000	\$4,593	\$3,483	\$3,811	\$4,244
Officials Revenue-Current (1)	40400	\$250,000	\$250,000	\$214,640	\$35,360	\$250,000	\$250,000	\$227,830	\$208,040	\$188,810	
Officials Revenue-Advance (1)	40500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Other Official Division Revenue	43400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,242	\$0	
Officials Policy Board Receipts	43425	\$0	\$0	\$174,610	\$150,000	\$324,610	\$380,547	\$365,357	\$352,662	\$308,147	
Officials Fines/Fees	43704	\$0	\$0	\$9,050	\$0	\$9,050	\$0	\$9,210	\$14,285	\$8,998	
Total Officials Division Revenue		\$251,000	\$251,000	\$400,364	\$187,860	\$588,224	\$251,000	\$622,020	\$586,089	\$576,264	\$510,198
<i>Expenses</i>											
Cost of Officials Merchandise	57310	\$0	\$0	\$2,332	\$500	\$2,832	\$0	\$2,441	\$0	\$2,558	\$2,018
Assigning Secretary Meetings	56350	\$3,000	\$3,000	\$2,050	\$950	\$3,000	\$3,000	\$4,231	\$5,466	\$5,962	\$9,755
NF Interscholastic Officials Association	55300	\$34,000	\$34,000	\$0	\$34,000	\$34,000	\$34,000	\$52,584	\$43,200	\$46,296	

<i>Peach</i>	<i>DRAFT Budget 2012-2013</i>	<i>DRAFT Budget 2011-2012</i>	<i>Amount To Date 2011-2012</i>	<i>Anticipated Remainder 2011-2012</i>	<i>Projected Total 2011-2012</i>	<i>Approved Budget 2010-2011</i>	<i>Projected Total 2010-2011</i>	<i>Actual Total 2009-2010</i>	<i>Actual Total 2008-2009</i>	<i>Actual Total 2007-2008</i>	
Officials Division Expenses	55500	\$60,000	\$60,000	\$45,093	\$14,907	\$60,000	\$60,000	\$40,196	\$29,995	\$23,135	\$7,458
Officials Special Account	58000	\$25,000	\$25,000	\$7,345	\$17,655	\$25,000	\$25,000	\$25,935	\$34,351	\$32,613	\$29,997
Officials Policy Board Expenses	55550	\$0	\$0	\$155,205	\$150,000	\$305,205	\$0	\$382,824	\$355,240	\$355,456	\$308,341
Officials Policy Board Incidentals	55560	\$0	\$0	\$0	\$0	\$0	\$802	\$0	\$0	\$0	\$0
Total Officials Division Expenses		\$122,000	\$122,000	\$212,024	\$218,012	\$430,036	\$122,000	\$491,399	\$477,636	\$462,923	\$403,866
Net Revenue (Loss)		\$129,000	\$129,000	\$188,339	(\$30,152)	\$158,187	\$129,000	\$130,621	\$108,454	\$113,341	\$106,333
<b>General Corporate Partner Program</b>											
<i>Revenue</i>											
Corporate Sponsor Receipts/Internal Contracts	45100	\$230,000	\$230,000	\$128,500	\$101,500	\$230,000	\$230,000	\$227,404	\$212,965	\$246,290	\$170,842
Corporate Sponsor Receipts-DORNA Project	45150	\$90,000	\$90,000	\$0	\$90,000	\$90,000	\$90,000	\$78,500	\$101,360	\$107,000	\$101,000
Corporate Sponsor Receipts/External Contracts	45200	\$115,000	\$115,000	\$20,500	\$94,500	\$115,000	\$115,000	\$109,068	\$153,704	\$201,744	\$57,950
Total Corporate Partner Revenue		\$435,000	\$435,000	\$149,000	\$286,000	\$435,000	\$435,000	\$414,972	\$468,029	\$555,034	\$329,792
<i>Expenses</i>											
Corporate Sponsor Expense-Internal Contracts	59000	\$65,000	\$65,000	\$15,463	\$49,537	\$65,000	\$65,000	\$65,726	\$99,382	\$89,494	\$44,186
Corporate Sponsor Expenses-DORNA Project	59050	\$65,000	\$65,000	\$0	\$65,000	\$65,000	\$65,000	\$47,741	\$71,642	\$70,202	\$68,206
Corporate Sponsor Expense-External Contracts	59100	\$85,000	\$85,000	\$37,626	\$47,374	\$85,000	\$85,000	\$67,474	\$109,377	\$121,853	\$36,065
Total Corporate Partner Expenses		\$215,000	\$215,000	\$53,089	\$161,911	\$215,000	\$215,000	\$180,941	\$280,401	\$281,549	\$148,458
Net Revenue (Loss)		\$220,000	\$220,000	\$95,911	\$124,089	\$220,000	\$220,000	\$234,031	\$187,628	\$273,485	\$181,334
<b>Annual Delegate Assembly Meeting</b>											
<i>Revenue</i>											
Registration Charges	46410	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,095
Exhibitors and Sponsors	46420	\$4,000	\$4,000	\$2,100	\$1,900	\$4,000	\$4,000	\$1,500	\$1,500	\$1,500	\$2,670
Total KHSAA Annual Mtg Revenue		\$4,000	\$4,000	\$2,100	\$1,900	\$4,000	\$4,000	\$1,500	\$1,500	\$1,500	\$3,765
<i>Expenses</i>											
Annual Meeting Expenses	57410	\$10,000	\$10,000	\$10,245	(\$245)	\$10,000	\$10,000	\$7,735	\$13,873	\$10,516	\$11,595
Total KHSAA Annual Mtg Expense		\$10,000	\$10,000	\$10,245	(\$245)	\$10,000	\$10,000	\$7,735	\$13,873	\$10,516	\$11,595
Net Revenue (Loss)		(\$6,000)	(\$6,000)	(\$8,145)	\$2,145	(\$6,000)	(\$6,000)	(\$6,235)	(\$12,373)	(\$9,016)	(\$7,830)
<b>Student Leadership Conference / Involvement</b>											
<i>Revenue</i>											
National Conference	46260	\$0	\$0	\$0	\$0	\$0	\$0	\$2,350	\$500	\$0	\$1,595
State Conference	46250	\$5,000	\$5,000	\$2,731	\$2,269	\$5,000	\$5,000	\$18,999	\$14,028	\$14,000	\$12,439
Total KHSAA Leadership Revenue		\$5,000	\$5,000	\$2,731	\$2,269	\$5,000	\$5,000	\$21,349	\$14,528	\$14,000	\$14,034
<i>Expenses</i>											
National Conference	57260	\$0	\$0	\$0	\$0	\$0	\$0	\$4,536	\$3,646	\$0	\$5,208
State Conference	57250	\$5,000	\$5,000	\$21,596	\$0	\$21,596	\$5,000	\$11,491	\$12,124	\$14,142	\$13,652
Total KHSAA Leadership Expenses		\$5,000	\$5,000	\$21,596	\$0	\$21,596	\$5,000	\$16,027	\$15,770	\$14,142	\$18,860
Net Revenue (Loss)		\$0	\$0	(\$18,865)	\$2,269	(\$16,596)	\$0	\$5,322	(\$1,242)	(\$142)	(\$4,826)

	<i>Peach</i>	<i>DRAFT Budget 2012-2013</i>	<i>DRAFT Budget 2011-2012</i>	<i>Amount To Date 2011-2012</i>	<i>Anticipated Remainder 2011-2012</i>	<i>Projected Total 2011-2012</i>	<i>Approved Budget 2010-2011</i>	<i>Projected Total 2010-2011</i>	<i>Actual Total 2009-2010</i>	<i>Actual Total 2008-2009</i>	<i>Actual Total 2007-2008</i>
<b>State Championships Games, Meets, Playoffs</b>											
<i>Baseball Tournament Revenue</i>											
Broadcasting	48105	\$1,000	\$1,000	\$0	\$1,000	\$1,000	\$1,000	\$1,650	\$1,100	\$1,550	\$1,825
General Sponsorship	48113	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Novelties/Other Miscellaneous	48101	\$1,900	\$1,900	\$0	\$1,900	\$1,900	\$1,900	\$2,954	\$1,946	\$2,378	\$1,925
Postage Receipts	48108	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Program Advertising	48103	\$0	\$0	\$0	\$0	\$0	\$0	\$50	\$0	\$0	\$1,200
Program Sales	48102	\$500	\$500	\$0	\$500	\$500	\$500	\$2,370	\$2,622	\$642	\$907
Radio Network	48110	\$4,000	\$4,000	\$4,000	\$0	\$4,000	\$4,000	\$4,600	\$5,500	\$5,500	\$5,300
Ticket Receipts	48104	\$120,000	\$120,000	\$0	\$120,000	\$120,000	\$120,000	\$148,696	\$151,042	\$117,952	\$73,825
Title Sponsorship	48112	\$18,000	\$18,000	\$0	\$18,000	\$18,000	\$18,000	\$18,000	\$18,000	\$18,000	\$18,000
Title Sponsors Scholarship Receipts	48114	\$2,000	\$2,000	\$0	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
Video Rights Fees	48106	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$450
Videotape Sales	48107	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$24	\$0
Total Baseball Revenue		\$147,400	\$147,400	\$4,000	\$143,400	\$147,400	\$147,400	\$180,320	\$182,210	\$148,046	\$105,432
<i>Baseball Expenses:</i>											
Facility Rental/Contracted Costs/Security	65101	\$50,000	\$50,000	\$0	\$50,000	\$50,000	\$50,000	\$81,136	\$85,625	\$49,746	\$0
General Sponsorship Expenses	65117	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous Expenses	65102	\$0	\$0	\$458	\$500	\$958	\$0	\$2,978	\$4,778	\$6,715	\$4,871
Officials Expenses	65103	\$1,500	\$1,500	\$0	\$1,500	\$1,500	\$1,500	\$17,857	\$7,426	\$13,579	\$10,290
Photo Expenses	65104	\$300	\$300	\$0	\$300	\$300	\$300	\$700	\$253	\$300	\$203
Printing Expenses	65105	\$1,500	\$1,500	\$0	\$1,500	\$1,500	\$1,500	\$2,690	\$3,672	\$2,649	\$4,401
Program Sales Commissions	65106	\$100	\$100	\$0	\$100	\$100	\$100	\$0	\$0	\$0	\$0
Radio Network Expenses	65113	\$0	\$0	\$0	\$0	\$0	\$0	\$3,150	\$3,190	\$3,506	\$2,927
Semi State Revenue Distribution	65118	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$21,645	\$27,368
Team Reimbursement Expenses	65107	\$28,000	\$28,000	\$0	\$28,000	\$28,000	\$28,000	\$30,936	\$28,904	\$14,450	\$14,099
Title Sponsorship Expenses	65116	\$4,000	\$4,000	\$0	\$4,000	\$4,000	\$4,000	\$23,467	\$6,095	\$7,414	\$2,802
Title Sponsorship Scholarship Expenses	65119	\$2,000	\$2,000	\$1,500	\$500	\$2,000	\$2,000	\$2,000	\$2,000	\$1,000	\$2,120
Trophies, Medals and Awards	65108	\$1,500	\$1,500	\$0	\$1,500	\$1,500	\$1,500	\$0	\$756	\$1,742	\$915
Video Expenses	65115	\$0	\$0	\$0	\$0	\$0	\$0	\$785	\$810	\$121	\$101
Workers Expenses	65109	\$2,500	\$2,500	\$0	\$2,500	\$2,500	\$2,500	\$7,997	\$9,490	\$4,511	\$10,770
Total Baseball Expense		\$91,400	\$91,400	\$1,958	\$90,400	\$92,358	\$91,400	\$173,696	\$152,999	\$127,376	\$80,866
<i>Net Revenue (Loss)</i>		\$56,000	\$56,000	\$2,042	\$53,000	\$55,042	\$56,000	\$6,624	\$29,211	\$20,670	\$24,567
<i>Boys BK Tournament Revenue: (**)</i>											
Broadcast Permits/Telephone Fees	48205	\$12,000	\$12,000	\$0	\$12,000	\$12,000	\$12,000	\$10,975	\$10,900	\$10,800	\$11,275
Booth Rental	48211	\$5,000	\$5,000	\$0	\$5,000	\$5,000	\$5,000	\$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	\$0	\$18,000	\$18,000	\$18,000	\$24,924	\$20,483	\$21,348	\$16,608
Postage Receipts	48208	\$15,000	\$15,000	\$8,670	\$6,330	\$15,000	\$6,000	\$17,145	\$17,673	\$6,482	\$6,302
Program Advertising	48203	\$5,000	\$5,000	\$0	\$5,000	\$5,000	\$21,000	\$4,509	\$3,200	\$5,395	\$19,832
Program Sales	48202	\$18,000	\$18,000	\$0	\$18,000	\$18,000	\$21,000	\$17,569	\$21,941	\$26,536	\$21,659
Sweet 16 Sponsorships/Club	48209	\$53,000	\$53,000	\$19,600	\$33,400	\$53,000	\$53,000	\$65,250	\$71,160	\$60,831	\$56,799
Sweet 16 Radio Network	48210	\$150,000	\$150,000	\$0	\$150,000	\$150,000	\$150,000	\$156,900	\$160,220	\$167,700	\$178,574
Ticket Receipts	48204	\$1,190,000	\$1,190,000	\$437,480	\$752,520	\$1,190,000	\$1,190,000	\$1,202,542	\$1,183,501	\$1,289,445	\$1,226,189
Title Sponsorship	48212	\$150,000	\$150,000	\$150,000	\$0	\$150,000	\$150,000	\$150,000	\$150,000	\$155,425	\$155,729
Title Sponsorship Scholarship Receipts	48214	\$32,000	\$32,000	\$0	\$32,000	\$32,000	\$32,000	\$32,000	\$32,000	\$32,000	\$32,000
Video Rights Fees	48206	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Videotape Sales	48207	\$0	\$0	\$0	\$0	\$0	\$0	\$188	\$120	\$24	\$226
Total Boys BK Tournament Revenue		\$1,648,000	\$1,648,000	\$615,750	\$1,032,250	\$1,648,000	\$1,658,000	\$1,685,801	\$1,676,448	\$1,786,085	\$1,744,294
<i>Boys BK Expenses:</i>											
Academic Scholarships	65211	\$1,000	\$1,000	\$4,000	\$1,000	\$5,000	\$1,000	\$1,000	\$1,424	\$3,076	\$4,500
Facility Rental/Contracted Costs/Security	65201	\$170,000	\$170,000	\$0	\$170,000	\$170,000	\$170,000	\$179,762	\$172,877	\$173,396	\$169,239
First Aid Expenses	65210	\$5,000	\$5,000	\$0	\$5,000	\$5,000	\$5,000	\$5,783	\$5,465	\$5,955	\$5,612
General Sponsorship Expenses	65217	\$0	\$0	\$0	\$0	\$0	\$0	\$776	\$0	\$0	\$0
Miscellaneous Expenses	65202	\$10,000	\$10,000	\$1,000	\$9,000	\$10,000	\$10,000	\$3,472	\$7,547	\$7,879	\$11,595
Municipal Tax Expense (Bond Fee)	65214	\$25,000	\$25,000	\$0	\$25,000	\$25,000	\$25,000	\$24,330	\$24,638	\$27,352	\$25,353
Officials Expenses	65203	\$14,000	\$14,000	\$0	\$14,000	\$14,000	\$14,000	\$15,743	\$14,451	\$14,451	\$13,674
Photo Expenses	65204	\$1,500	\$1,500	\$0	\$1,500	\$1,500	\$1,500	\$3,015	\$1,375	\$1,375	\$1,375
Printing Expenses	65205	\$36,000	\$36,000	\$0	\$36,000	\$36,000	\$36,000	\$36,995	\$39,530	\$39,728	\$42,850
Program Sales Commission	65206	\$4,500	\$4,500	\$0	\$4,500	\$4,500	\$4,500	\$4,355	\$4,533	\$4,376	\$4,316

	<i>Peach</i>	<i>DRAFT Budget 2012-2013</i>	<i>DRAFT Budget 2011-2012</i>	<i>Amount To Date 2011-2012</i>	<i>Anticipated Remainder 2011-2012</i>	<i>Projected Total 2011-2012</i>	<i>Approved Budget 2010-2011</i>	<i>Projected Total 2010-2011</i>	<i>Actual Total 2009-2010</i>	<i>Actual Total 2008-2009</i>	<i>Actual Total 2007-2008</i>
Sweet 16 Sponsor/Club Expenses	65212	\$8,500	\$8,500	\$0	\$8,500	\$8,500	\$8,500	\$11,824	\$9,764	\$7,894	\$11,339
Sweet 16 Radio Network	65213	\$95,000	\$95,000	\$0	\$95,000	\$95,000	\$95,000	\$103,737	\$78,656	\$95,335	\$108,899
Team Reimbursement Expenses	65207	\$50,000	\$50,000	(\$1)	\$50,001	\$50,000	\$50,000	\$41,775	\$50,542	\$48,262	\$46,917
Title Sponsorship Expenses	65216	\$70,000	\$70,000	\$1,740	\$68,260	\$70,000	\$70,000	\$76,364	\$94,788	\$77,457	\$89,332
Title Sponsorship Scholarship Expenses	65218	\$32,000	\$32,000	\$27,000	\$5,000	\$32,000	\$32,000	\$31,000	\$33,000	\$16,000	\$30,334
Trophies, Medals and Awards	65208	\$0	\$0	\$0	\$0	\$0	\$0	\$73	\$2,096	\$6,687	(\$42)
Video Expenses	65215	\$3,000	\$3,000	\$0	\$3,000	\$3,000	\$3,000	\$2,081	\$1,839	\$1,792	\$2,772
Workers Expenses	65209	\$10,000	\$10,000	\$0	\$10,000	\$10,000	\$10,000	\$17,249	\$16,399	\$11,983	\$13,675
Total Boys BK Expenses		\$535,500	\$535,500	\$33,739	\$505,761	\$539,500	\$535,500	\$559,333	\$558,924	\$542,998	\$581,740
<i>Net Revenue (Loss)</i>		\$1,112,500	\$1,112,500	\$582,011	\$526,489	\$1,108,500	\$1,122,500	\$1,126,468	\$1,117,524	\$1,243,087	\$1,162,554
<i>Girls BK Tournament Revenue: (**)</i>											
Broadcast Permits/Telephone Fees	48305	\$4,000	\$4,000	\$0	\$4,000	\$4,000	\$4,000	\$3,850	\$3,825	\$4,700	\$4,775
Booth Rental	48311	\$0	\$0	\$0	\$0	\$0	\$0	\$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	\$0	\$6,000	\$6,000	\$6,000	\$8,614	\$6,742	\$6,826	\$10,158
Postage Receipts	48308	\$1,000	\$1,000	\$1,280	\$250	\$1,530	\$1,000	\$1,725	\$1,830	\$879	\$870
Program Advertising	48303	\$5,000	\$5,000	\$0	\$5,000	\$5,000	\$5,000	\$2,768	\$3,209	\$3,075	\$13,717
Program Sales	48302	\$5,000	\$5,000	\$0	\$5,000	\$5,000	\$5,000	\$5,534	\$5,906	\$5,198	\$4,372
Sweet 16 Sponsorships/Club	48309	\$1,000	\$1,000	\$0	\$1,000	\$1,000	\$1,000	\$0	\$0	\$0	\$0
Sweet 16 Radio Network	48310	\$35,000	\$35,000	\$0	\$35,000	\$35,000	\$35,000	\$39,875	\$36,055	\$41,925	\$44,144
Ticket Receipts	48304	\$215,000	\$215,000	\$38,290	\$176,710	\$215,000	\$205,000	\$275,510	\$203,816	\$243,677	\$255,935
Title Sponsorship	48312	\$50,000	\$50,000	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Title Sponsor Scholarship Receipts	48314	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Video Rights Fees	48306	\$5,000	\$5,000	\$0	\$5,000	\$5,000	\$5,000	\$0	\$0	\$0	\$0
Videotape Sales	48307	\$500	\$500	\$0	\$500	\$500	\$500	\$25	\$24	\$24	\$226
Total Girls BK Tournament Revenue		\$327,500	\$327,500	\$39,570	\$288,460	\$328,030	\$317,500	\$391,650	\$316,657	\$360,054	\$393,196
<i>Girls BK Expenses:</i>											
Academic Scholarships	65311	\$1,000	\$1,000	\$2,200	\$1,000	\$3,200	\$1,000	\$3,000	\$3,000	\$4,000	\$3,000
Facility Rental/Contracted Costs/Security	65301	\$7,500	\$7,500	\$0	\$7,500	\$7,500	\$7,500	\$6,966	\$6,225	\$2,905	\$900
First Aid Expenses	65310	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$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	\$999	\$1,000	\$1,000	\$3,073	\$10,439	\$6,265	\$4,872
Officials Expenses	65303	\$13,000	\$13,000	\$0	\$13,000	\$13,000	\$13,000	\$15,233	\$14,698	\$14,778	\$13,427
Photo Expenses	65304	\$1,500	\$1,500	\$0	\$1,500	\$1,500	\$1,500	\$2,975	\$2,592	\$1,953	\$1,932
Program Sales Commission	65306	\$1,250	\$1,250	\$0	\$1,250	\$1,250	\$1,250	\$1,524	\$1,210	\$1,079	\$887
Printing Expenses	65305	\$25,000	\$25,000	\$0	\$25,000	\$25,000	\$20,000	\$25,744	\$26,892	\$24,513	\$25,024
Sweet 16 Sponsor/Club Expenses	65312	\$1,000	\$1,000	\$0	\$1,000	\$1,000	\$1,000	\$651	\$0	\$0	\$616
Sweet 16 Radio Network	65313	\$20,000	\$20,000	\$450	\$19,550	\$20,000	\$20,000	\$22,643	\$27,771	\$35,000	\$35,452
Team Reimbursement Expenses	65307	\$49,000	\$49,000	\$0	\$49,000	\$49,000	\$49,000	\$44,284	\$49,256	\$45,757	\$46,530
Title Sponsorship Expenses	65316	\$5,000	\$5,000	\$0	\$5,000	\$5,000	\$5,000	\$20,963	\$4,810	\$4,370	\$11,485
Title Sponsor Scholarship Expenses	65318	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000
Trophies, Medals and Awards	65308	\$0	\$0	\$0	\$0	\$0	\$0	\$75	\$2,118	\$6,687	\$0
Video Expenses	65315	\$500	\$500	\$0	\$500	\$500	\$500	\$573	\$323	\$225	\$682
Workers Expenses	65309	\$12,000	\$12,000	\$0	\$12,000	\$12,000	\$12,000	\$18,813	\$17,614	\$14,316	\$15,801
Total Girls BK Expenses		\$137,750	\$137,750	\$2,651	\$137,299	\$139,950	\$132,750	\$166,517	\$166,948	\$161,847	\$163,608
<i>Net Revenue (Loss)</i>		\$189,750	\$189,750	\$36,919	\$151,161	\$188,080	\$184,750	\$225,133	\$149,709	\$198,207	\$229,588
<i>Bowling Tournaments Revenue</i>											
General Sponsorship	48338	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Novelties/Other Miscellaneous	48326	\$1,800	\$1,000	\$0	\$1,000	\$1,000	\$0	\$0	\$0	\$0	\$0
Other Scholarship Receipts	48340	\$1,800	\$2,500	\$0	\$2,500	\$2,500	\$0	\$0	\$0	\$0	\$0
Program Advertising	48328	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Program Sales	48327	\$200	\$200	\$0	\$200	\$200	\$0	\$0	\$0	\$0	\$0
Ticket Receipts	48329	\$5,000	\$6,000	\$0	\$6,000	\$6,000	\$0	\$0	\$0	\$0	\$0
Title Sponsorship Scholarship Receipts	48339	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Title Sponsorship	48337	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Bowling Revenue		\$8,800	\$9,700	\$0	\$9,700	\$9,700	\$0	\$0	\$0	\$0	\$0
<i>Bowling Expenses</i>											
Facility Rental/Contracted Costs/Security	65326	\$2,000	\$2,000	\$0	\$2,000	\$2,000	\$0	\$0	\$0	\$0	\$0
General Sponsorship Expenses	65342	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous Expenses	65327	\$3,500	\$1,000	\$0	\$1,000	\$1,000	\$0	\$0	\$0	\$0	\$0

	<i>Peach</i>	<i>DRAFT Budget 2012-2013</i>	<i>DRAFT Budget 2011-2012</i>	<i>Amount To Date 2011-2012</i>	<i>Anticipated Remainder 2011-2012</i>	<i>Projected Total 2011-2012</i>	<i>Approved Budget 2010-2011</i>	<i>Projected Total 2010-2011</i>	<i>Actual Total 2009-2010</i>	<i>Actual Total 2008-2009</i>	<i>Actual Total 2007-2008</i>
Officials Expenses	65328	\$1,500	\$500	\$0	\$500	\$500	\$0	\$0	\$0	\$0	\$0
Other Scholarship Expenses	65344	\$1,500	\$2,500	\$0	\$2,500	\$2,500	\$0	\$0	\$0	\$0	\$0
Photo Expenses	65329	\$300	\$300	\$0	\$300	\$300	\$0	\$0	\$0	\$0	\$0
Printing Expenses	65330	\$1,500	\$900	\$0	\$900	\$900	\$0	\$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	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Title Sponsorship Scholarship Expenses	65343	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Trophies, Medals and Awards	65333	\$8,000	\$6,000	\$0	\$6,000	\$6,000	\$0	\$0	\$0	\$0	\$0
Video Expense	65340	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Workers Expenses	65334	\$3,000	\$1,500	\$0	\$1,500	\$1,500	\$0	\$0	\$0	\$0	\$0
Total Bowling Expense		\$21,300	\$14,700	\$0	\$14,700	\$14,700	\$0	\$0	\$0	\$0	\$0
<i>Net Revenue (Loss)</i>		<i>(\$12,500)</i>	<i>(\$5,000)</i>	<i>\$0</i>	<i>(\$5,000)</i>	<i>(\$5,000)</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>Cross Country Meets Revenue</i>											
General Sponsorship	48413	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Novelties/Other Miscellaneous	48401	\$6,500	\$6,500	\$0	\$6,500	\$6,500	\$6,500	\$9,644	\$8,079	\$8,182	\$6,586
Program Advertising	48403	\$0	\$0	\$0	\$0	\$0	\$0	\$125	\$0	\$0	\$725
Program Sales	48402	\$500	\$500	\$795	\$0	\$795	\$500	\$1,565	\$708	\$306	\$512
Ticket Receipts	48404	\$31,000	\$37,500	\$47,601	\$0	\$47,601	\$31,000	\$53,530	\$39,572	\$31,358	\$32,758
Title Sponsorship	48412	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Cross Country Revenue		\$38,000	\$44,500	\$48,396	\$6,500	\$54,896	\$38,000	\$64,864	\$48,359	\$39,846	\$40,581
<i>Cross Country Expenses:</i>											
Facility Rental/Contracted Costs/Security	65401	\$10,000	\$13,000	\$12,307	\$0	\$12,307	\$10,000	\$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	\$6,088	\$0	\$6,088	\$3,000	\$5,814	\$7,603	\$5,243	\$4,369
Officials Expenses	65403	\$2,000	\$2,000	\$1,902	\$99	\$2,000	\$2,000	\$1,679	\$2,002	\$2,059	\$1,679
Photo Expenses	65404	\$300	\$300	\$0	\$300	\$300	\$300	\$542	\$540	\$222	\$287
Printing Expenses	65405	\$2,000	\$2,000	\$2,595	\$0	\$2,595	\$2,000	\$2,183	\$2,225	\$1,991	\$1,889
Program Sales Commissions	65406	\$500	\$500	\$0	\$500	\$500	\$500	\$0	\$0	\$0	\$0
Team Reimbursement Expenses	65407	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Title Sponsorship Expenses	65416	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Trophies, Medals and Awards	65408	\$8,000	\$8,000	\$8,900	\$0	\$8,900	\$8,000	\$9,016	\$9,042	\$8,949	\$7,971
Video Expense	65415	\$0	\$0	\$800	\$0	\$800	\$0	\$260	\$521	\$420	\$231
Workers Expenses	65409	\$4,000	\$4,000	\$8,317	\$0	\$8,317	\$4,000	\$8,547	\$8,717	\$8,772	\$6,554
Total Cross Country Expenses		\$29,800	\$32,800	\$40,909	\$899	\$41,807	\$29,800	\$41,319	\$40,861	\$35,848	\$30,749
<i>Net Revenue (Loss)</i>		<i>\$8,200</i>	<i>\$11,700</i>	<i>\$7,487</i>	<i>\$5,602</i>	<i>\$13,088</i>	<i>\$8,200</i>	<i>\$23,545</i>	<i>\$7,498</i>	<i>\$3,998</i>	<i>\$9,832</i>
<i>Football Playoffs Revenue</i>											
Broadcast Permits/Telephone Fees	48605	\$2,500	\$2,500	\$3,125	\$0	\$3,125	\$2,500	\$2,750	\$3,500	\$3,875	\$3,375
General Sponsorship	48613	\$0	\$0	\$0	\$0	\$0	\$20,000	\$21,000	\$20,000	\$125	\$2,200
Novelties/Other Miscellaneous	48601	\$7,200	\$7,200	\$0	\$7,200	\$7,200	\$7,200	\$7,949	\$5,919	\$4,930	\$7,406
Postage Receipts	48608	\$1,000	\$1,000	\$1,325	\$0	\$1,325	\$500	\$1,581	\$680	\$535	\$730
Program Advertising	48603	\$2,000	\$2,000	\$500	\$1,500	\$2,000	\$2,000	\$625	\$0	\$0	\$9,750
Program Sales	48602	\$8,000	\$8,000	\$4,202	\$3,798	\$8,000	\$8,000	\$6,744	\$8,275	\$4,434	\$10,676
Radio Network Receipts	48610	\$4,000	\$4,000	\$0	\$4,000	\$4,000	\$4,000	\$4,600	\$3,500	\$3,500	\$4,200
Ticket Receipts	48604	\$240,000	\$240,000	\$236,260	\$24,386	\$260,646	\$240,000	\$246,563	\$257,951	\$222,906	\$331,753
Title Sponsorship	48612	\$50,000	\$50,000	\$50,000	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0
Video Rights Fees	48606	\$2,000	\$2,000	\$0	\$2,000	\$2,000	\$2,000	\$0	\$0	\$4,500	\$1,500
Videotape Sales	48607	\$1,000	\$1,000	\$24	\$976	\$1,000	\$1,000	\$0	\$368	\$767	\$1,993
Total Football Playoff Revenue		\$317,700	\$317,700	\$295,436	\$43,860	\$339,296	\$287,200	\$291,812	\$300,193	\$245,572	\$373,583
<i>Football Playoff Expenses:</i>											
Facility Rental/Contracted Costs/Security	65601	\$10,000	\$10,000	\$1,860	\$8,140	\$10,000	\$10,000	\$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	\$15,000	\$15,000	\$7,262	\$7,738	\$15,000	\$15,000	\$14,961	\$17,290	\$17,416	\$14,499
Officials Expenses	65603	\$8,000	\$8,000	\$7,126	\$874	\$8,000	\$8,000	\$8,615	\$8,856	\$6,600	\$6,884
Photo Expenses	65604	\$1,000	\$1,000	\$0	\$1,000	\$1,000	\$1,000	\$1,096	\$1,046	\$755	\$640
Printing Expenses	65605	\$22,000	\$22,000	\$19,547	\$2,453	\$22,000	\$22,000	\$22,165	\$26,047	\$22,792	\$24,055
Program Sales Commission	65606	\$2,000	\$2,000	\$0	\$2,000	\$2,000	\$2,000	\$1,149	\$1,649	\$940	\$2,190
Radio Network Expenses	65613	\$0	\$0	\$2,450	\$1,000	\$3,450	\$0	\$3,758	\$4,066	\$4,104	\$2,811
Team Reimbursement Expenses	65607	\$24,000	\$24,000	\$0	\$24,000	\$24,000	\$24,000	\$29,242	\$24,242	\$20,065	\$20,865
Title Sponsorship Expenses	65616	\$10,000	\$10,000	\$7,681	\$2,319	\$10,000	\$0	\$0	\$0	\$0	\$0
Trophies, Medals and Awards	65608	\$4,000	\$4,000	\$6,321	\$0	\$6,321	\$4,000	\$5,617	\$4,581	\$4,497	\$4,188

	<i>Peach</i>	<i>DRAFT Budget 2012-2013</i>	<i>DRAFT Budget 2011-2012</i>	<i>Amount To Date 2011-2012</i>	<i>Anticipated Remainder 2011-2012</i>	<i>Projected Total 2011-2012</i>	<i>Approved Budget 2010-2011</i>	<i>Projected Total 2010-2011</i>	<i>Actual Total 2009-2010</i>	<i>Actual Total 2008-2009</i>	<i>Actual Total 2007-2008</i>
Video Expenses	65615	\$1,500	\$1,500	\$0	\$1,500	\$1,500	\$1,500	\$355	\$17	\$2,085	\$2,681
<u>Workers Expenses</u>	65609	<u>\$15,000</u>	<u>\$15,000</u>	<u>\$19,705</u>	<u>\$1,000</u>	<u>\$20,705</u>	<u>\$15,000</u>	<u>\$15,525</u>	<u>\$15,912</u>	<u>\$13,877</u>	<u>\$14,322</u>
Total FB Playoff Expenses		\$112,500	\$112,500	\$71,953	\$52,023	\$123,976	\$102,500	\$110,800	\$108,584	\$142,418	\$131,382
<i>Net Revenue (Loss)</i>		<u>\$205,200</u>	<u>\$205,200</u>	<u>\$223,483</u>	<u>(\$8,163)</u>	<u>\$215,320</u>	<u>\$184,700</u>	<u>\$181,012</u>	<u>\$191,608</u>	<u>\$103,155</u>	<u>\$242,202</u>
<i>Boys Golf Tournament Revenue</i>											
General Sponsorship	48713	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Novelties/Other Miscellaneous	48701	\$1,700	\$1,700	\$550	\$1,150	\$1,700	\$1,700	\$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	\$98	\$0	\$98	\$0	\$102	\$109	\$172	\$198
Ticket Receipts	48704	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Title Sponsorship Scholarships	48714	\$500	\$500	\$500	\$0	\$500	\$500	\$500	\$500	\$500	\$500
Title Sponsorship	48712	<u>\$7,000</u>	<u>\$7,000</u>	<u>\$7,000</u>	<u>\$0</u>	<u>\$7,000</u>	<u>\$7,000</u>	<u>\$7,000</u>	<u>\$7,000</u>	<u>\$7,000</u>	<u>\$7,000</u>
Total Boys Golf Revenue		<u>\$9,200</u>	<u>\$9,200</u>	<u>\$8,148</u>	<u>\$1,150</u>	<u>\$9,298</u>	<u>\$9,200</u>	<u>\$10,977</u>	<u>\$10,582</u>	<u>\$10,061</u>	<u>\$10,317</u>
<i>Boys Golf Expenses</i>											
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	\$2,500	\$2,500	\$391	\$2,109	\$2,500	\$2,500	\$760	\$1,719	\$826	\$749
Officials Expenses	65703	\$1,500	\$1,500	\$0	\$1,500	\$1,500	\$1,500	\$1,585	\$1,500	\$1,500	\$1,500
Photo Expenses	65704	\$200	\$200	\$200	\$0	\$200	\$200	\$200	\$0	\$125	\$125
Printing Expenses	65705	\$1,500	\$1,500	\$723	\$777	\$1,500	\$1,500	\$979	\$1,336	\$1,394	\$1,168
Team Reimbursement Expenses	65707	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Title Sponsorship Expenses	65716	\$1,500	\$1,500	\$2,145	\$0	\$2,145	\$1,500	\$2,371	\$2,469	\$2,465	\$1,511
Title Sponsorship Scholarship Expenses	65718	\$500	\$500	\$500	\$0	\$500	\$500	\$500	\$500	\$500	\$920
Trophies, Medals and Awards	65708	\$3,000	\$3,000	\$0	\$3,000	\$3,000	\$3,000	\$2,057	\$2,501	\$2,133	\$2,816
Video Expense	65715	\$0	\$0	\$0	\$0	\$0	\$0	\$209	\$519	\$410	\$298
<u>Workers Expenses</u>	65709	<u>\$1,300</u>	<u>\$1,300</u>	<u>\$1,993</u>	<u>\$0</u>	<u>\$1,993</u>	<u>\$1,300</u>	<u>\$497</u>	<u>\$1,401</u>	<u>\$1,367</u>	<u>\$778</u>
Total Boys Golf Expenses		<u>\$12,000</u>	<u>\$12,000</u>	<u>\$5,952</u>	<u>\$7,386</u>	<u>\$13,339</u>	<u>\$12,000</u>	<u>\$9,156</u>	<u>\$11,945</u>	<u>\$10,720</u>	<u>\$9,864</u>
<i>Net Revenue (Loss)</i>		<u>(\$2,800)</u>	<u>(\$2,800)</u>	<u>\$2,196</u>	<u>(\$6,236)</u>	<u>(\$4,041)</u>	<u>(\$2,800)</u>	<u>\$1,821</u>	<u>(\$1,363)</u>	<u>(\$660)</u>	<u>\$453</u>
<i>Girls Golf Tournament Revenue</i>											
General Sponsorship	48813	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Novelties/Other Miscellaneous	48801	\$2,300	\$2,300	\$550	\$1,750	\$2,300	\$2,300	\$3,470	\$2,948	\$2,523	\$2,746
Program Advertising	48803	\$0	\$0	\$0	\$0	\$0	\$0	\$25	\$0	\$0	\$363
Program Sales	48802	\$0	\$0	\$97	\$0	\$97	\$0	\$95	\$109	\$172	\$111
Ticket Receipts	48804	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Title Sponsorship Scholarships	48814	\$500	\$500	\$500	\$0	\$500	\$500	\$500	\$500	\$500	\$500
Title Sponsorship	48812	<u>\$7,000</u>	<u>\$7,000</u>	<u>\$7,000</u>	<u>\$0</u>	<u>\$7,000</u>	<u>\$7,000</u>	<u>\$7,000</u>	<u>\$7,000</u>	<u>\$7,000</u>	<u>\$7,000</u>
Total Girls Golf Revenue		<u>\$9,800</u>	<u>\$9,800</u>	<u>\$8,147</u>	<u>\$1,750</u>	<u>\$9,897</u>	<u>\$9,800</u>	<u>\$11,090</u>	<u>\$10,557</u>	<u>\$10,194</u>	<u>\$10,720</u>
<i>Girls Golf Expenses (w/boys pre '92)</i>											
Facility Rental/Contracted Costs/Security	65801	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
General Sponsorship Expenses	65817	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous Expenses	65802	\$2,500	\$2,500	\$420	\$2,080	\$2,500	\$2,500	\$665	\$1,719	\$812	\$741
Officials Expenses	65803	\$1,500	\$1,500	\$0	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
Photo Expenses	65804	\$200	\$200	\$200	\$0	\$200	\$200	\$200	\$0	\$125	\$125
Printing Expenses	65805	\$1,500	\$1,500	\$723	\$777	\$1,500	\$1,500	\$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	\$2,146	\$0	\$2,146	\$1,500	\$2,371	\$2,469	\$2,497	\$1,510
Title Sponsorship Scholarship Expenses	65818	\$500	\$500	\$500	\$0	\$500	\$500	\$500	\$500	\$0	\$1,415
Trophies, Medals and Awards	65808	\$3,000	\$3,000	\$3,979	\$0	\$3,979	\$3,000	\$1,956	\$2,346	\$2,310	\$2,537
Video Expense	65815	\$0	\$0	\$0	\$0	\$0	\$0	\$209	\$419	\$410	\$298
<u>Workers Expenses</u>	65809	<u>\$1,300</u>	<u>\$1,300</u>	<u>\$1,993</u>	<u>\$0</u>	<u>\$1,993</u>	<u>\$1,300</u>	<u>\$1,247</u>	<u>\$1,400</u>	<u>\$1,367</u>	<u>\$778</u>
Total Girls Golf Expenses		<u>\$12,000</u>	<u>\$12,000</u>	<u>\$9,961</u>	<u>\$4,357</u>	<u>\$14,318</u>	<u>\$12,000</u>	<u>\$9,626</u>	<u>\$11,689</u>	<u>\$9,962</u>	<u>\$10,071</u>
<i>Net Revenue (Loss)</i>		<u>(\$2,200)</u>	<u>(\$2,200)</u>	<u>(\$1,814)</u>	<u>(\$2,607)</u>	<u>(\$4,421)</u>	<u>(\$2,200)</u>	<u>\$1,464</u>	<u>(\$1,131)</u>	<u>\$232</u>	<u>\$649</u>
<i>Soccer Tournament Revenue</i>											
Broadcast Permits	48905	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200	\$200	\$200
General Sponsorship	48913	\$0	\$0	\$2,000	\$0	\$2,000	\$0	\$0	\$0	\$0	\$0
Novelties/Other Miscellaneous	48901	\$1,400	\$1,400	\$0	\$1,400	\$1,400	\$1,400	\$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	\$1,000	\$1,000	\$0	\$1,000	\$1,000	\$1,000	\$167	\$405	\$709	\$1,062
Ticket Receipts	48904	\$95,000	\$95,000	\$93,196	\$1,804	\$95,000	\$95,000	\$109,399	\$91,357	\$91,783	\$97,480



	<i>Peach</i>	<i>DRAFT Budget 2012-2013</i>	<i>DRAFT Budget 2011-2012</i>	<i>Amount To Date 2011-2012</i>	<i>Anticipated Remainder 2011-2012</i>	<i>Projected Total 2011-2012</i>	<i>Approved Budget 2010-2011</i>	<i>Projected Total 2010-2011</i>	<i>Actual Total 2009-2010</i>	<i>Actual Total 2008-2009</i>	<i>Actual Total 2007-2008</i>
Title Sponsorship	48912	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Video Rights Fees	48906	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Videotape Sales	48907	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$624	\$0	\$0
Total Soccer Revenue		\$97,400	\$97,400	\$95,196	\$4,204	\$99,400	\$97,400	\$112,355	\$93,849	\$93,739	\$101,182
<i>Soccer Expenses:</i>											
Facility Rental/Contracted Costs/Security	65901	\$14,000	\$14,000	\$11,000	\$3,000	\$14,000	\$14,000	\$13,525	\$13,336	\$12,425	\$14,205
General Sponsorship Expenses	65917	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous Expenses	65902	\$3,000	\$3,000	\$1,049	\$1,951	\$3,000	\$3,000	\$2,654	\$4,935	\$3,929	\$3,116
Officials Expenses	65903	\$7,600	\$7,600	\$2,010	\$5,590	\$7,600	\$7,600	\$8,183	\$8,579	\$7,917	\$7,682
Photo Expenses	65904	\$500	\$500	\$1,000	\$0	\$1,000	\$500	\$257	\$391	\$510	\$286
Printing Expenses	65905	\$1,500	\$1,500	\$1,052	\$448	\$1,500	\$1,500	\$1,126	\$1,943	\$2,087	\$1,799
Program Sales Commission	65906	\$100	\$100	\$0	\$100	\$100	\$100	\$0	\$0	\$236	\$323
Team Reimbursement Expenses	65907	\$9,000	\$9,000	\$10,398	\$1,000	\$11,398	\$9,000	\$11,695	\$9,566	\$9,501	\$9,038
Title Sponsorship Expenses	65916	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Trophies, Medals and Awards	65908	\$1,500	\$1,500	\$2,219	\$0	\$2,219	\$1,500	\$2,314	\$2,284	\$2,160	\$2,451
Video Expenses	65915	\$0	\$0	\$0	\$0	\$0	\$0	\$825	\$1,160	\$299	\$236
Workers Expenses	65909	\$7,000	\$7,000	\$3,959	\$3,041	\$7,000	\$7,000	\$8,686	\$7,128	\$7,839	\$7,471
Total SO Expense		\$44,200	\$44,200	\$32,688	\$15,130	\$47,817	\$44,200	\$49,264	\$49,322	\$46,902	\$46,607
<i>Net Revenue (Loss)</i>		\$53,200	\$53,200	\$62,508	(\$10,926)	\$51,583	\$53,200	\$63,091	\$44,527	\$46,837	\$54,575
<i>Fast Pitch Softball Tournament Revenue</i>											
Broadcast Permits	49205	\$500	\$500	\$0	\$500	\$500	\$500	\$1,200	\$2,050	\$1,000	\$1,000
General Sponsorship	49213	\$6,000	\$6,000	\$0	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000
Novelties/Other Miscellaneous	49201	\$2,900	\$2,900	\$0	\$2,900	\$2,900	\$2,900	\$3,368	\$2,847	\$3,291	\$2,994
Program Advertising	49203	\$0	\$0	\$0	\$0	\$0	\$0	\$50	\$0	\$0	\$1,550
Program Sales	49202	\$1,000	\$1,000	\$0	\$1,000	\$1,000	\$1,000	\$970	\$1,394	\$1,077	\$1,298
Ticket Receipts	49204	\$25,000	\$25,000	\$0	\$25,000	\$25,000	\$25,000	\$23,820	\$23,535	\$28,290	\$24,626
Title Sponsorship	49212	\$0	\$0	\$15,000	\$0	\$15,000	\$0	\$0	\$0	\$0	\$0
Video Rights Fees	49206	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Videotape Sales	49207	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$250	\$0	\$0
Total FP Softball Revenue		\$35,400	\$35,400	\$15,000	\$35,400	\$50,400	\$35,400	\$35,409	\$36,076	\$39,658	\$37,468
<i>Fast Pitch Softball Expenses:</i>											
Facility Rental/Contracted Costs/Security	66201	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
General Sponsorship Expenses	66217	\$1,000	\$1,000	\$0	\$1,000	\$1,000	\$1,000	\$0	\$0	\$0	\$0
Miscellaneous Expenses	66202	\$500	\$500	\$0	\$500	\$500	\$500	\$261	\$1,508	\$1,881	\$538
Officials Expenses	66203	\$5,000	\$5,000	\$0	\$5,000	\$5,000	\$5,000	\$8,451	\$8,369	\$10,944	\$6,296
Photo Expenses	66204	\$400	\$400	\$0	\$400	\$400	\$400	\$300	\$514	\$160	\$250
Printing Expenses	66205	\$1,000	\$1,000	\$0	\$1,000	\$1,000	\$1,000	\$0	\$2,675	\$2,885	\$2,603
Program Sales Commissions	66206	\$250	\$250	\$0	\$250	\$250	\$250	\$0	\$0	\$0	\$0
Team Reimbursement Expenses	66207	\$20,000	\$20,000	\$0	\$20,000	\$20,000	\$20,000	\$25,914	\$21,128	\$21,180	\$20,736
Title Sponsorship Expenses	66216	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Trophies, Medals and Awards	66208	\$500	\$500	\$0	\$500	\$500	\$500	\$771	\$756	\$726	\$639
Video Expenses	66215	\$0	\$0	\$0	\$0	\$0	\$0	\$222	\$469	\$393	\$300
Workers Expenses	66209	\$3,500	\$3,500	\$0	\$3,500	\$3,500	\$3,500	\$3,473	\$4,431	\$3,482	\$3,494
Total FP Softball Expense		\$32,150	\$32,150	\$0	\$32,150	\$32,150	\$32,150	\$39,392	\$39,850	\$41,650	\$34,856
<i>Net Revenue (Loss)</i>		\$3,250	\$3,250	\$15,000	\$3,250	\$18,250	\$3,250	(\$3,984)	(\$3,774)	(\$1,992)	\$2,612
<i>Swimming Meets Revenue</i>											
General Sponsorship	49313	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000	\$500	\$1,000	\$0
Novelties/Other Miscellaneous	49301	\$2,800	\$2,800	\$0	\$2,800	\$2,800	\$2,800	\$3,464	\$2,748	\$2,915	\$3,025
Program Advertising	49303	\$0	\$0	\$0	\$0	\$0	\$0	\$125	\$0	\$0	\$750
Program Sales	49302	\$1,000	\$1,000	\$0	\$1,000	\$1,000	\$1,000	\$3,080	\$1,547	\$1,746	\$1,789
Ticket Receipts	49304	\$13,000	\$13,000	\$0	\$13,000	\$13,000	\$13,000	\$20,686	\$12,435	\$14,080	\$13,315
Title Sponsorship	49312	\$0	\$11,000	\$3,000	\$8,000	\$11,000	\$11,000	\$11,000	\$11,000	\$9,000	\$0
<i>Title Sponsorship Scholarship Receipts</i>	49314	\$0	\$1,000	\$0	\$1,000	\$1,000	\$1,000	\$1,000	\$0	\$1,000	\$0
Total Swimming Revenue		\$16,800	\$28,800	\$3,000	\$25,800	\$28,800	\$28,800	\$40,355	\$28,230	\$29,741	\$18,878
<i>Swimming Expenses:</i>											
Facility Rental/Contracted Costs/Security	66301	\$3,000	\$3,000	\$0	\$3,000	\$3,000	\$3,000	\$6,851	\$2,678	\$8,513	\$6,811
General Sponsorship Expenses	66317	\$0	\$0	\$0	\$0	\$0	\$0	\$681	\$0	\$487	\$0
Miscellaneous Expenses	66302	\$2,500	\$2,500	\$136	\$2,364	\$2,500	\$2,500	\$3,917	\$4,794	\$2,494	\$2,107
Officials Expenses	66303	\$1,000	\$1,000	\$0	\$1,000	\$1,000	\$1,000	\$200	\$573	\$656	\$518
Photo Expenses	66304	\$300	\$300	\$0	\$300	\$300	\$300	\$400	\$392	\$300	\$295

	<i>Peach</i>	<i>DRAFT Budget 2012-2013</i>	<i>DRAFT Budget 2011-2012</i>	<i>Amount To Date 2011-2012</i>	<i>Anticipated Remainder 2011-2012</i>	<i>Projected Total 2011-2012</i>	<i>Approved Budget 2010-2011</i>	<i>Projected Total 2010-2011</i>	<i>Actual Total 2009-2010</i>	<i>Actual Total 2008-2009</i>	<i>Actual Total 2007-2008</i>
Printing Expenses	66305	\$2,000	\$2,000	\$0	\$2,000	\$2,000	\$2,000	\$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	\$0	\$0	\$0	\$1,913	\$534	\$1,632	\$0
Title Sponsorship Scholarship Expenses	66318	\$0	\$1,000	\$1,000	\$0	\$1,000	\$0	\$500	\$1,000	\$0	\$0
Trophies, Medals and Awards	66308	\$3,300	\$3,300	\$0	\$3,300	\$3,300	\$3,300	\$2,535	\$4,071	\$3,825	\$3,123
Video Expense	66315	\$0	\$0	\$0	\$0	\$0	\$0	\$242	\$488	\$405	\$384
<u>Workers Expenses</u>	<u>66309</u>	<u>\$5,000</u>	<u>\$5,000</u>	<u>\$0</u>	<u>\$5,000</u>	<u>\$5,000</u>	<u>\$5,000</u>	<u>\$4,490</u>	<u>\$5,083</u>	<u>\$6,528</u>	<u>\$5,443</u>
Total Swimming Expense		\$17,100	\$18,100	\$1,136	\$16,964	\$18,100	\$17,100	\$25,165	\$22,866	\$27,970	\$21,082
<i>Net Revenue (Loss)</i>		<i>(\$300)</i>	<i>\$10,700</i>	<i>\$1,864</i>	<i>\$8,836</i>	<i>\$10,700</i>	<i>\$11,700</i>	<i>\$15,191</i>	<i>\$5,365</i>	<i>\$1,771</i>	<i>(\$2,204)</i>
<i>Tennis Tournaments Revenue</i>											
General Sponsorship	49413	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Novelties/Other Miscellaneous	49401	\$1,800	\$1,800	\$0	\$1,800	\$1,800	\$1,800	\$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	\$200	\$200	\$0	\$200	\$200	\$200	\$162	\$332	\$269	\$383
Ticket Receipts	49404	\$5,000	\$5,000	\$0	\$5,000	\$5,000	\$5,000	\$7,753	\$6,493	\$7,739	\$5,614
Title Sponsorship Scholarship Receipts	49414	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<u>Title Sponsorship</u>	<u>49412</u>	<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>\$0</u>	<u>\$0</u>
Total Tennis Revenue		\$7,000	\$7,000	\$0	\$7,000	\$7,000	\$7,000	\$10,787	\$9,036	\$9,473	\$9,358
<i>Tennis Expenses:</i>											
Facility Rental/Contracted Costs/Security	66401	\$2,000	\$2,000	\$0	\$2,000	\$2,000	\$2,000	\$2,865	\$2,705	\$2,223	\$1,075
General Sponsorship Expenses	66417	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous Expenses	66402	\$3,500	\$3,500	\$0	\$3,500	\$3,500	\$3,500	\$8,233	\$8,280	\$6,771	\$5,282
Officials Expenses	66403	\$1,500	\$1,500	\$0	\$1,500	\$1,500	\$1,500	\$2,103	\$1,574	\$1,580	\$1,471
Photo Expenses	66404	\$300	\$300	\$0	\$300	\$300	\$300	\$200	\$0	\$265	\$204
Printing Expenses	66405	\$1,500	\$1,500	\$0	\$1,500	\$1,500	\$1,500	\$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	\$0	\$8,000	\$8,000	\$8,000	\$8,752	\$8,713	\$9,615	\$8,894
Video Expense	66415	\$0	\$0	\$0	\$0	\$0	\$0	\$319	\$391	\$284	\$201
<u>Workers Expenses</u>	<u>66409</u>	<u>\$3,000</u>	<u>\$3,000</u>	<u>\$0</u>	<u>\$3,000</u>	<u>\$3,000</u>	<u>\$3,000</u>	<u>\$3,712</u>	<u>\$4,187</u>	<u>\$3,191</u>	<u>\$3,488</u>
Total Tennis Expense		\$19,800	\$19,800	\$0	\$19,800	\$19,800	\$19,800	\$28,268	\$27,771	\$25,818	\$23,491
<i>Net Revenue (Loss)</i>		<i>(\$12,800)</i>	<i>(\$12,800)</i>	<i>\$0</i>	<i>(\$12,800)</i>	<i>(\$12,800)</i>	<i>(\$12,800)</i>	<i>(\$17,481)</i>	<i>(\$18,735)</i>	<i>(\$16,346)</i>	<i>(\$14,133)</i>
<i>Track Meets Revenue</i>											
General Sponsorship	49513	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$463	\$0	\$0
Novelties/Other Miscellaneous	49501	\$6,000	\$6,000	\$0	\$6,000	\$6,000	\$6,000	\$8,456	\$6,716	\$6,378	\$6,150
Program Advertising	49503	\$0	\$0	\$0	\$0	\$0	\$0	\$125	\$0	\$0	\$1,025
Program Sales	49502	\$2,500	\$2,500	\$0	\$2,500	\$2,500	\$2,500	\$1,990	\$2,500	\$1,724	\$1,542
Ticket Receipts	49504	\$52,000	\$52,000	\$0	\$52,000	\$52,000	\$52,000	\$58,409	\$63,182	\$64,046	\$41,630
<u>Title Sponsorship</u>	<u>49512</u>	<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>\$0</u>	<u>\$0</u>
Total Track Meets Revenue		\$60,500	\$60,500	\$0	\$60,500	\$60,500	\$60,500	\$68,980	\$72,860	\$72,148	\$50,347
<i>Track Expenses:</i>											
Facility Rental/Contracted Costs/Security	66501	\$12,000	\$12,000	\$0	\$12,000	\$12,000	\$12,000	\$8,547	\$10,753	\$11,330	\$17,028
General Sponsorship Expenses	66517	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous Expenses	66502	\$4,500	\$4,500	\$0	\$4,500	\$4,500	\$4,500	\$16,064	\$6,704	\$2,965	\$6,496
Officials Expenses	66503	\$7,000	\$7,000	\$0	\$7,000	\$7,000	\$7,000	\$12,462	\$7,654	\$6,509	\$11,710
Photo Expenses	66504	\$300	\$300	\$0	\$300	\$300	\$300	\$685	\$625	\$511	\$400
Printing Expenses	66505	\$3,500	\$3,500	\$0	\$3,500	\$3,500	\$3,500	\$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	\$19,000	\$19,000	\$17	\$18,983	\$19,000	\$19,000	\$23,342	\$20,638	\$21,836	\$18,977
Video Expense	66515	\$0	\$0	\$0	\$0	\$0	\$0	\$599	\$935	\$1,081	\$757
<u>Workers Expenses</u>	<u>66509</u>	<u>\$17,000</u>	<u>\$17,000</u>	<u>\$0</u>	<u>\$17,000</u>	<u>\$17,000</u>	<u>\$17,000</u>	<u>\$19,192</u>	<u>\$14,797</u>	<u>\$14,555</u>	<u>\$22,905</u>
Total Track Expenses		\$63,300	\$63,300	\$17	\$63,283	\$63,300	\$63,300	\$85,670	\$67,251	\$64,642	\$83,072
<i>Net Revenue (Loss)</i>		<i>(\$2,800)</i>	<i>(\$2,800)</i>	<i>(\$17)</i>	<i>(\$2,783)</i>	<i>(\$2,800)</i>	<i>(\$2,800)</i>	<i>(\$16,691)</i>	<i>\$5,610</i>	<i>\$7,506</i>	<i>(\$32,724)</i>
<i>Volleyball Tournaments Revenue</i>											
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	\$0	\$2,300	\$2,300	\$2,300	\$2,960	\$2,319	\$2,287	\$2,301

	<i>Peach</i>	<i>DRAFT</i> <i>Budget</i> <i>2012-2013</i>	<i>DRAFT</i> <i>Budget</i> <i>2011-2012</i>	<i>Amount</i> <i>To Date</i> <i>2011-2012</i>	<i>Anticipated</i> <i>Remainder</i> <i>2011-2012</i>	<i>Projected</i> <i>Total</i> <i>2011-2012</i>	<i>Approved</i> <i>Budget</i> <i>2010-2011</i>	<i>Projected</i> <i>Total</i> <i>2010-2011</i>	<i>Actual</i> <i>Total</i> <i>2009-2010</i>	<i>Actual</i> <i>Total</i> <i>2008-2009</i>	<i>Actual</i> <i>Total</i> <i>2007-2008</i>
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	\$500	\$500	\$650	\$0	\$650	\$500	\$855	\$768	\$748	\$738
Ticket Receipts	49604	\$24,000	\$26,000	\$34,395	\$0	\$34,395	\$24,000	\$41,699	\$25,101	\$27,552	\$21,897
Title Sponsorship	49612	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Video Rights Fees	49606	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Videotape Sales	49607	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$72	\$0
Total Volleyball Tournaments Revenue		\$26,800	\$28,800	\$35,045	\$2,300	\$37,345	\$26,800	\$45,714	\$28,288	\$30,759	\$26,111
<i>Volleyball Expenses:</i>											
Facility Rental/Contracted Costs/Security	66601	\$2,000	\$2,000	\$700	\$1,300	\$2,000	\$2,000	\$1,100	\$0	\$0	\$600
General Sponsorship Expenses	66617	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous Expenses	66602	\$200	\$200	\$2,091	\$0	\$2,091	\$200	\$2,089	\$2,374	\$2,406	\$914
Officials Expenses	66603	\$4,000	\$4,000	\$5,365	\$0	\$5,365	\$4,000	\$6,411	\$5,213	\$4,910	\$4,756
Photo Expenses	66604	\$300	\$300	\$525	\$0	\$525	\$300	\$165	\$257	\$165	\$224
Printing Expenses	66605	\$2,000	\$2,000	\$1,271	\$729	\$2,000	\$2,000	\$1,361	\$1,913	\$1,987	\$1,975
Program Sales Commission	66606	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Team Reimbursement Expenses	66607	\$14,000	\$14,000	\$13,529	\$471	\$14,000	\$14,000	\$12,294	\$15,730	\$13,702	\$13,538
Title Sponsorship Expenses	66616	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Trophies, Medals and Awards	66608	\$600	\$600	\$1,282	\$0	\$1,282	\$600	\$843	\$777	\$745	\$744
Video Expenses	66615	\$0	\$0	\$0	\$0	\$0	\$0	(\$53)	\$1,546	\$980	\$173
Workers Expenses	66609	\$2,000	\$2,000	\$3,459	\$0	\$3,459	\$2,000	\$3,981	\$2,498	\$4,379	\$2,646
Total Volleyball Expense		\$25,100	\$25,100	\$28,222	\$2,500	\$30,722	\$25,100	\$28,191	\$30,307	\$29,274	\$25,569
<i>Net Revenue (Loss)</i>		\$1,700	\$3,700	\$6,823	(\$200)	\$6,623	\$1,700	\$17,523	(\$2,018)	\$1,485	\$542
<i>Wrestling Meets Revenue</i>											
General Sponsorship	49713	\$3,000	\$3,000	\$0	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$4,500
Novelties/Other Miscellaneous/Sponsorship	49701	\$4,600	\$4,600	\$0	\$4,600	\$4,600	\$4,600	\$6,529	\$4,665	\$4,471	\$4,680
Postage Receipts	49708	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Program Sales	49702	\$1,000	\$1,000	\$0	\$1,000	\$1,000	\$1,000	\$1,310	\$1,511	\$2,068	\$2,173
Program/Other Advertising	49703	\$2,500	\$2,500	\$200	\$2,300	\$2,500	\$2,500	\$4,525	\$4,525	\$4,050	\$2,450
Ticket Receipts	49704	\$56,000	\$60,000	\$0	\$60,000	\$60,000	\$56,000	\$64,990	\$64,637	\$66,952	\$49,981
Title Sponsorship	49712	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Video Sales	49705	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$138	\$0	\$0
Total Wrestling Meets Receipts		\$67,100	\$71,100	\$200	\$70,900	\$71,100	\$67,100	\$80,354	\$78,475	\$80,540	\$63,784
<i>Wrestling Expenses:</i>											
Facility Rental/Contracted Costs/Security	66701	\$8,000	\$12,000	\$0	\$12,000	\$12,000	\$8,000	\$9,600	\$8,989	\$8,931	\$900
General Sponsorship Expenses	66717	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous & Sponsorship Expenses	66702	\$5,000	\$5,000	\$0	\$5,000	\$5,000	\$5,000	\$7,517	\$6,098	\$4,217	\$6,245
Officials Expenses	66703	\$7,000	\$7,000	\$0	\$7,000	\$7,000	\$7,000	\$7,069	\$7,202	\$7,682	\$6,946
Photo Expenses	66704	\$300	\$300	\$0	\$300	\$300	\$300	\$221	\$192	\$222	\$212
Printing Expenses	66705	\$3,000	\$3,000	\$0	\$3,000	\$3,000	\$3,000	\$3,435	\$4,068	\$4,489	\$3,548
Program Sales Commission	66706	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Team Reimbursement Expenses	66707	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Title Sponsorship Expenses	66716	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Trophies, Medals and Awards	66708	\$2,500	\$2,500	\$0	\$2,500	\$2,500	\$2,500	\$3,369	\$3,243	\$3,268	\$2,760
Video Expenses	66715	\$400	\$400	\$0	\$400	\$400	\$400	\$160	\$296	\$250	\$175
Workers Expenses	66709	\$16,000	\$16,000	\$0	\$16,000	\$16,000	\$16,000	\$16,254	\$17,546	\$15,242	\$15,760
Total Wrestling Expense		\$42,200	\$46,200	\$0	\$46,200	\$46,200	\$42,200	\$47,624	\$47,635	\$44,300	\$36,546
<i>Net Revenue (Loss)</i>		\$24,900	\$24,900	\$200	\$24,700	\$24,900	\$24,900	\$32,731	\$30,841	\$36,241	\$27,238
Total Administrative/Other Revenue		\$380,000	\$380,000	\$338,664	\$57,057	\$395,721	\$365,000	\$446,208	\$537,071	\$376,566	\$430,780
Total Special Programs		\$810,400	\$809,400	\$659,171	\$535,338	\$1,194,509	\$809,900	\$1,231,652	\$1,231,778	\$1,192,355	\$921,218
Total Playoff Revenue		\$2,808,600	\$2,842,800	\$1,167,887	\$1,733,174	\$2,901,061	\$2,790,100	\$3,030,469	\$2,891,820	\$2,955,918	\$2,985,552
Total Revenue		\$3,999,000	\$4,032,200	\$2,165,722	\$2,325,569	\$4,491,291	\$3,965,000	\$4,708,329	\$4,660,670	\$4,524,838	\$4,337,550
Total Expenses		\$3,935,000	\$3,951,700	\$1,701,717	\$2,641,079	\$4,342,796	\$3,843,768	\$4,533,757	\$4,620,936	\$4,282,302	\$4,121,483
Net Income from Operating General Fund		\$64,000	\$80,500	\$464,005	(\$315,510)	\$148,495	\$121,232	\$174,571	\$39,733	\$242,536	\$216,067
Net Income Ratio/Expenses		1.63%	2.04%			3.42%	3.15%	3.85%	0.86%	5.66%	5.24%

	<i>Peach</i>	<i>DRAFT Budget 2012-2013</i>	<i>DRAFT Budget 2011-2012</i>	<i>Amount To Date 2011-2012</i>	<i>Anticipated Remainder 2011-2012</i>	<i>Projected Total 2011-2012</i>	<i>Approved Budget 2010-2011</i>	<i>Projected Total 2010-2011</i>	<i>Actual Total 2009-2010</i>	<i>Actual Total 2008-2009</i>	<i>Actual Total 2007-2008</i>
<b>Building Fund/Museum Transactions</b>											
<i>Revenue</i>											
Court of Support Brick Sales	47100	\$0	\$0	\$0	\$0	\$0	\$0	\$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	\$0	\$0	\$0	\$10,269	\$10,371	\$11,219	\$0
Property Rental-Museum	47140	\$0	\$0	\$0	\$0	\$0	\$0	\$100	\$0	\$0	\$0
<u>Restricted Building Fund Donations</u>	<u>47130</u>	<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>\$273</u>	<u>\$4,000</u>
Total Building Fund Revenue		\$0	\$0	\$0	\$0	\$0	\$0	\$100	\$10,269	\$12,580	\$17,176
<i>Expenses</i>											
Commissions Paid Brick Sales	60100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Court of Support Expenses	60200	\$0	\$0	\$285	(\$285)	\$0	\$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
<u>Museum Golf Expenses</u>	<u>60500</u>	<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>\$0</u>	<u>\$0</u>
Total Corporate Partner Expenses		\$0	\$0	\$285	(\$285)	\$0	\$0	\$709	\$135,352	\$31,406	\$61,422
Net Revenue (Loss)		\$0	\$0	(\$285)	\$285	\$0	\$0	(\$609)	(\$125,082)	(\$18,826)	(\$44,246)