

<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>Actual 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	\$309,000	\$310,000	\$308,800	\$0	\$308,800	\$310,000	\$309,400	\$309,135	\$309,800
Member Schools Dues - Advance (1)	40200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Member Schools Revenue-Post Season	40300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Membership Fees		\$309,000	\$310,000	\$308,800	\$0	\$308,800	\$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	\$1,000	\$4,000	\$0	\$4,000	\$4,000	\$1,000	\$3,025	\$2,000	\$3,750
Adv. Fees Athlete Magazine	41200	\$1,000	\$3,000	\$0	\$3,000	\$3,000	\$0	\$1,100	\$0	\$2,050
Adv. Fees Other & Other Misc.	41300	\$300	\$1,000	\$4,528	\$0	\$4,528	\$1,000	\$6,445	\$2,715	\$2,624
Total Advertising Fees		\$2,300	\$8,000	\$4,528	\$7,000	\$11,528	\$8,000	\$7,445	\$6,840	\$9,424
Video Sales/Rights Fees:										
Direct Videotape Sales - Miscellaneous	42100	\$0	\$0	\$24	\$0	\$24	\$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
Rights Fees/Video and Photo	42500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Rights Fees Miscellaneous	42400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Video Receipts		\$0	\$0	\$24	\$0	\$24	\$0	\$0	\$0	\$0
Miscellaneous Revenue										
Advance Clinic Revenue	43450	\$12,000	\$12,000	\$18,630	\$0	\$18,630	\$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	\$515	\$9,485	\$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	\$512	\$0	\$512	\$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	\$2,254	\$2,746	\$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	\$21,630	\$0	\$21,630	\$0	\$32,241	\$30,755	\$21,955
School Fines/Fees-Restitution	43702	\$0	\$0	\$2,744	\$0	\$2,744	\$0	\$0	\$0	\$0
School Fines - Title IX	43701	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Misc. Receipts		\$62,000	\$62,000	\$46,385	\$32,231	\$78,616	\$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	\$765,016	\$119,984	\$885,000	\$846,368	\$922,623	\$845,276	\$747,092
Kentucky Retirement System	50300	\$50,000	\$50,000	\$46,955	\$3,045	\$50,000	\$40,000	\$52,646	\$32,891	\$15,335
Ky. Unemployment Ins. Cont.	50400	\$1,000	\$1,000	\$1,569	\$0	\$1,569	\$1,000	\$1,496	\$1,496	\$1,295
Medicare Contribution	50500	\$12,400	\$12,400	\$10,185	\$2,215	\$12,400	\$11,500	\$12,379	\$11,348	\$9,836
Social Security Contribution	50600	\$53,200	\$53,200	\$43,550	\$9,650	\$53,200	\$51,000	\$52,929	\$48,522	\$42,021
Teachers Retirement System	50700	\$83,500	\$83,500	\$60,744	\$22,756	\$83,500	\$79,000	\$77,269	\$75,638	\$58,098
Total Administrative Personnel		\$1,085,100	\$1,085,100	\$928,019	\$157,650	\$1,085,669	\$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	\$32,723	\$1,500	\$34,223	\$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	\$12,291	\$1,500	\$13,791	\$5,000	\$12,014	\$9,713	\$5,971
Advanced Officials Clinics-Expenses	55650	\$5,000	\$5,000	\$3,946	\$1,054	\$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	\$0	\$2,993	\$0
Audit Expense	54500	\$12,000	\$12,000	\$9,850	\$2,150	\$12,000	\$12,000	\$15,972	\$15,965	\$14,500
Bad Debt Expense	57500	\$0	\$0	\$2,132	\$0	\$2,132	\$0	(\$11,658)	\$0	\$0
Board of Control Reimbursements and Expenses	54600	\$60,000	\$60,000	\$44,483	\$15,517	\$60,000	\$60,000	\$59,922	\$59,466	\$66,531
Board of Control/Staff Professional Development	56500	\$20,000	\$20,000	\$9,865	\$10,135	\$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

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Contract Services -General	54800	\$30,000	\$30,000	\$2,392	\$27,608	\$30,000	\$30,000	\$5,242	\$30,931	\$30,144	\$27,583
Contract Services - Promotions and Media	54810	\$20,000	\$20,000	\$5,488	\$14,512	\$20,000	\$25,000	\$4,200	\$10,489	\$3,941	\$5,405
Contract Services - Records and Archives	54820	\$15,000	\$15,000	\$10,634	\$4,366	\$15,000	\$10,000	\$18,605	\$0	\$5,023	\$2,418
Contract Services - Web Site and Data Services	54830	\$30,000	\$30,000	\$27,407	\$2,593	\$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	\$40,180	\$19,820	\$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	\$15,195	\$4,805	\$20,000	\$20,000	\$17,223	\$19,156	\$18,851	\$23,563
Miscellaneous-All Sports Expenses	55100	\$3,000	\$3,000	\$8,881	\$1,000	\$9,881	\$3,000	\$14,528	\$6,854	\$9,043	\$8,378
National Federation Dues and Programs	55200	\$6,500	\$6,500	\$2,782	\$3,718	\$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	\$11,066	\$3,934	\$15,000	\$15,000	\$16,812	\$14,829	\$18,234	\$18,398
Other Administrative Expense	55700	\$18,000	\$18,000	\$22,715	\$1,000	\$23,715	\$18,000	\$32,282	\$25,155	\$24,167	\$24,440
Other Administrative Staff Expenses	55800	\$4,000	\$4,000	\$1,693	\$2,307	\$4,000	\$4,000	\$2,310	\$8,463	\$7,624	\$1,416
Postage	55900	\$60,000	\$60,000	\$32,770	\$27,230	\$60,000	\$60,000	\$53,373	\$54,387	\$66,990	\$61,813
Printing	56000	\$85,000	\$75,000	\$44,555	\$30,445	\$75,000	\$85,000	\$72,811	\$62,103	\$75,674	\$78,674
Purchase of Publications	56100	\$75,000	\$75,000	\$58,747	\$16,253	\$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	\$9,935	\$7,565	\$17,500	\$18,500	\$6,389	\$7,215	\$14,167	\$11,102
Title IX Education/Audit Expenses	56400	\$35,000	\$35,000	\$34,882	\$118	\$35,000	\$35,000	\$38,996	\$41,075	\$38,449	\$33,971
Total Administrative Expense		\$679,000	\$663,000	\$445,057	\$243,685	\$688,742	\$659,000	\$612,858	\$683,937	\$753,455	\$859,829
Physical Plant and Equipment Expenses:											
Custodial Supplies Exp.	52000	\$2,500	\$2,500	\$1,320	\$1,180	\$2,500	\$2,500	\$1,854	\$1,654	\$2,064	\$1,751
Utilities Exp.	52100	\$50,000	\$45,000	\$29,912	\$15,088	\$45,000	\$50,000	\$41,282	\$42,003	\$53,236	\$45,692
Telephone Exp.	52200	\$22,000	\$28,000	\$30,599	\$2,000	\$32,599	\$22,000	\$36,412	\$30,568	\$27,837	\$19,960
Contract Services/Physical Plant	52300	\$45,000	\$45,000	\$28,896	\$16,104	\$45,000	\$45,000	\$43,297	\$136,175	\$36,619	\$68,955
Contract Services/Equipment	52400	\$10,000	\$10,000	\$3,036	\$6,964	\$10,000	\$10,000	\$4,464	\$5,499	\$6,937	\$7,449
Electronic Fixed Assets Exp	52500	\$30,000	\$30,000	\$10,424	\$19,576	\$30,000	\$30,000	\$0	\$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	\$6,181	\$1,500	\$7,681	\$2,500	\$13,650	\$9,858	\$1,138	\$2,122
Equipment Leases/Rental	52600	\$8,000	\$8,000	\$4,273	\$3,728	\$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	\$0	\$20,205	\$18,143	\$17,347
Equipment - Non Fixed Assets	52750	\$5,000	\$5,000	\$948	\$4,052	\$5,000	\$5,000	\$4,256	\$2,482	\$0	\$0
Total B/G & Equip. Expenses		\$189,000	\$188,000	\$115,589	\$82,191	\$197,780	\$189,000	\$152,999	\$301,700	\$186,627	\$200,115
Insurance Premiums:											
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	\$58,082	\$25,918	\$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	\$18,553	\$0	\$18,553	\$15,000	\$4,164	\$16,493	\$17,848	\$10,985
BOC Accident Insurance	50800	\$1,500	\$1,500	\$1,500	\$0	\$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
Automobile Insurance	53600	\$8,000	\$8,000	\$5,624	\$2,376	\$8,000	\$8,000	\$6,940	\$6,066	\$6,001	\$5,933
Total Insurance Premiums		\$343,500	\$354,500	\$296,757	\$61,796	\$358,553	\$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	\$12,500	\$200	\$12,700	\$7,000	\$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	46140	\$0	\$0	\$752	\$0	\$752	\$0	\$0	\$3,132	\$417	\$1,245
Hall of Fame Golf Fees and Sponsorships	46150	\$14,000	\$14,000	\$0	\$14,000	\$14,000	\$14,000	\$5,715	\$9,300	\$11,135	\$15,516
Total Hall of Fame Revenue		\$21,000	\$21,000	\$13,252	\$7,748	\$27,452	\$21,000	\$24,348	\$27,921	\$23,227	\$46,411
<i>Expenses</i>											
Hall of Fame Banquet Expenses	57110	\$23,000	\$23,000	\$3,779	\$24,000	\$27,779	\$23,000	\$47,384	\$37,395	\$34,122	\$36,778
Hall of Fame Banquet Photography	57120	\$200	\$200	\$0	\$200	\$200	\$200	\$300	\$0	\$0	\$0
Hall of Fame Golf Outing Expenses	57130	\$10,000	\$10,000	\$0	\$10,000	\$10,000	\$10,000	\$13,708	\$16,510	\$16,239	\$14,404
Total Hall of Fame Expenses		\$33,200	\$33,200	\$3,779	\$34,200	\$37,979	\$33,200	\$61,392	\$53,905	\$50,361	\$51,182
Net Revenue (Loss)		(\$12,200)	(\$12,200)	\$9,473	(\$26,452)	(\$10,527)	(\$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	\$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	\$12,400
Total Sportsmanship Revenue		\$18,400	\$18,400	\$0	\$18,400	\$18,400	\$18,400	\$21,000	\$19,600	\$18,480	\$15,797
<i>Expenses</i>											
Sportsmanship Scholarship Awards	57220	\$12,400	\$12,400	\$10,800	\$1,600	\$12,400	\$12,400	\$12,200	\$11,000	\$7,200	\$16,777
Sportsmanship Banquet Expenses	57210	\$6,000	\$6,000	\$26	\$5,974	\$6,000	\$6,000	\$7,061	\$8,422	\$6,497	\$6,458
Total Sportsmanship Expenses		\$18,400	\$18,400	\$10,826	\$7,574	\$18,400	\$18,400	\$19,261	\$19,422	\$13,697	\$23,235
Net Revenue (Loss)		\$0	\$0	(\$10,826)	\$10,826	\$0	\$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	\$106,290	\$15,000	\$121,290	\$75,000	\$123,560	\$114,111	\$0	\$0
NFHS Coaching Education Royalty	45500	\$0	\$0	\$9,645	\$2,500	\$12,145	\$500	\$2,780	\$0	\$0	\$0
Total Coaching Education Revenue		\$75,000	\$75,000	\$115,935	\$17,500	\$133,435	\$75,500	\$126,340	\$114,111	\$0	\$0
<i>Expenses</i>											
Coach Education Expenses	59200	\$2,000	\$2,000	\$140	\$1,860	\$2,000	\$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	\$0
Coach Education Instructor Fees	59400	\$10,000	\$10,000	\$11,655	\$3,000	\$14,655	\$10,000	\$15,020	\$13,200	\$0	\$0
Coach Education AD Fees	59500	\$10,000	\$10,000	\$10,453	\$500	\$10,953	\$10,000	\$10,950	\$12,590	\$0	\$0
Total Coach Education Expenses		\$60,000	\$60,000	\$62,902	\$8,360	\$71,262	\$60,000	\$87,971	\$81,233	\$0	\$0
Net Revenue (Loss)		\$15,000	\$15,000	\$53,033	\$9,140	\$62,173	\$15,500	\$38,369	\$32,878	\$0	\$0
<b>Registered Trademark/Novelty Program</b>											
<i>Revenue</i>											
Sale of KHSAA Licensed Merchandise	46330	\$1,000	\$1,000	\$91	\$909	\$1,000	\$1,000	\$123	\$0	\$3,850	\$1,220
Royalties from Trademarked Logos	46320	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Merchandising and Licensing Revenue		\$1,000	\$1,000	\$91	\$909	\$1,000	\$1,000	\$123	\$0	\$3,850	\$1,220
<i>Expenses</i>											
Cost of Licensed Merchandise/Novelty Shop	57330	\$300	\$300	\$0	\$300	\$300	\$300	\$0	\$0	\$0	\$2,216
Trademarked Logo Costs and Fees	57320	\$0	\$0	\$2,077	\$500	\$2,577	\$0	\$1,505	\$5,764	\$0	\$4,688
Total Merchandising and Licensing Expenses		\$300	\$300	\$2,077	\$800	\$2,877	\$300	\$1,505	\$5,764	\$0	\$6,903
Net Revenue (Loss)		\$700	\$700	(\$1,986)	\$109	(\$1,877)	\$700	(\$1,382)	(\$5,764)	\$3,850	(\$5,683)
<b>Officials Division</b>											
<i>Revenue</i>											
Officials Merchandise (Direct and Royalty)	46310	\$1,000	\$1,000	\$6,585	\$2,500	\$9,085	\$1,000	\$4,593	\$3,483	\$3,811	\$4,244
Officials Revenue-Current (1)	40400	\$250,000	\$250,000	\$237,360	\$12,640	\$250,000	\$250,000	\$227,830	\$208,040	\$203,265	\$188,810
Officials Revenue-Advance (1)	40500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Official Division Revenue	43400	\$0	\$0	\$0	\$150	\$150	\$0	\$0	\$0	\$2,242	\$0
Officials Policy Board Receipts	43425	\$0	\$450,000	\$324,512	\$125,488	\$450,000	\$0	\$380,547	\$365,357	\$352,662	\$308,147
Officials Fines/Fees	43704	\$0	\$0	\$11,810	\$0	\$11,810	\$0	\$9,050	\$9,210	\$14,285	\$8,998
Total Officials Division Revenue		\$251,000	\$701,000	\$580,268	\$140,778	\$721,045	\$251,000	\$622,020	\$586,089	\$576,264	\$510,198
<i>Expenses</i>											
Cost of Officials Merchandise	57310	\$0	\$0	\$1,819	\$500	\$2,319	\$0	\$2,441	\$0	\$2,558	\$2,018
Assigning Secretary Meetings	56350	\$3,000	\$3,000	\$2,864	\$136	\$3,000	\$3,000	\$4,231	\$5,466	\$5,962	\$9,755
NF Interscholastic Officials Association	55300	\$34,000	\$34,000	\$36,020	\$2,000	\$38,020	\$34,000	\$34,970	\$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>Actual 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	\$18,121	\$6,879	\$25,000	\$25,000	\$25,935	\$34,351	\$32,613	\$29,997
Officials Policy Board Expenses	55550	\$0	\$450,000	\$275,509	\$174,491	\$450,000	\$0	\$382,824	\$355,240	\$355,456	\$308,341
Officials Policy Board Incidentals	55560	\$0	\$0	\$692	\$0	\$692	\$0	\$802	\$0	\$0	\$0
Total Officials Division Expenses		\$122,000	\$572,000	\$380,118	\$198,912	\$579,031	\$122,000	\$491,399	\$477,636	\$462,923	\$403,866
Net Revenue (Loss)		\$129,000	\$129,000	\$200,149	(\$58,135)	\$142,015	\$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	\$181,189	\$48,811	\$230,000	\$230,000	\$227,404	\$212,965	\$246,290	\$170,842
Corporate Sponsor Receipts-DORNA Project	45150	\$90,000	\$90,000	\$9,500	\$80,500	\$90,000	\$90,000	\$78,500	\$101,360	\$107,000	\$101,000
Corporate Sponsor Receipts/External Contracts	45200	\$115,000	\$115,000	\$40,060	\$74,940	\$115,000	\$115,000	\$109,068	\$153,704	\$201,744	\$57,950
Total Corporate Partner Revenue		\$435,000	\$435,000	\$230,749	\$204,251	\$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	\$39,427	\$25,573	\$65,000	\$65,000	\$71,526	\$99,382	\$89,494	\$44,186
Corporate Sponsor Expenses-DORNA Project	59050	\$65,000	\$65,000	\$25,070	\$39,930	\$65,000	\$65,000	\$47,741	\$71,642	\$70,202	\$68,206
Corporate Sponsor Expense-External Contracts	59100	\$85,000	\$85,000	\$50,500	\$34,500	\$85,000	\$85,000	\$67,474	\$109,377	\$121,853	\$36,065
Total Corporate Partner Expenses		\$215,000	\$215,000	\$114,997	\$100,003	\$215,000	\$215,000	\$186,741	\$280,401	\$281,549	\$148,458
Net Revenue (Loss)		\$220,000	\$220,000	\$115,752	\$104,248	\$220,000	\$220,000	\$228,231	\$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	\$0	\$10,245	\$10,000	\$7,735	\$13,873	\$10,516	\$11,595
Total KHSAA Annual Mtg Expense		\$10,000	\$10,000	\$10,245	\$0	\$10,245	\$10,000	\$7,735	\$13,873	\$10,516	\$11,595
Net Revenue (Loss)		(\$6,000)	(\$6,000)	(\$8,145)	\$1,900	(\$6,245)	(\$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	\$7,500	\$5,000	\$7,731	\$0	\$7,731	\$5,000	\$18,999	\$14,028	\$14,000	\$12,439
Total KHSAA Leadership Revenue		\$7,500	\$5,000	\$7,731	\$0	\$7,731	\$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	\$21,466	\$0	\$21,466	\$5,000	\$11,491	\$12,124	\$14,142	\$13,652
Total KHSAA Leadership Expenses		\$5,000	\$5,000	\$21,466	\$0	\$21,466	\$5,000	\$16,027	\$15,770	\$14,142	\$18,860
Net Revenue (Loss)		\$2,500	\$0	(\$13,735)	\$0	(\$13,735)	\$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>Actual 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	\$3,783	\$0	\$3,783	\$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	\$4,800	\$0	\$4,814	\$0	\$4,814	\$0	\$4,814	\$0	\$0	\$450
Videotape Sales	48107	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$24	\$0
Total Baseball Revenue		\$152,200	\$147,400	\$12,597	\$141,500	\$154,097	\$147,400	\$185,133	\$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	\$17,667	\$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	\$167,896	\$152,999	\$127,376	\$80,866
<b>Net Revenue (Loss)</b>		<b>\$60,800</b>	<b>\$56,000</b>	<b>\$10,638</b>	<b>\$51,100</b>	<b>\$61,738</b>	<b>\$56,000</b>	<b>\$17,238</b>	<b>\$29,211</b>	<b>\$20,670</b>	<b>\$24,567</b>
<i>Boys BK Tournament Revenue: (**)</i>											
Broadcast Permits/Telephone Fees	48205	\$12,000	\$12,000	\$9,400	\$0	\$9,400	\$12,000	\$10,975	\$10,900	\$10,800	\$11,275
Booth Rental	48211	\$5,000	\$5,000	\$3,000	\$0	\$3,000	\$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	\$28,727	\$0	\$28,727	\$18,000	\$24,924	\$20,483	\$21,348	\$16,608
Postage Receipts	48208	\$15,000	\$15,000	\$12,250	\$0	\$12,250	\$6,000	\$17,145	\$17,673	\$6,482	\$6,302
Program Advertising	48203	\$5,000	\$5,000	\$1,588	\$0	\$1,588	\$21,000	\$4,509	\$3,200	\$5,395	\$19,832
Program Sales	48202	\$18,000	\$18,000	\$12,205	\$0	\$12,205	\$21,000	\$17,569	\$21,941	\$26,536	\$21,659
Sweet 16 Sponsorships/Club	48209	\$53,000	\$53,000	\$57,250	\$0	\$57,250	\$53,000	\$65,250	\$71,160	\$60,831	\$56,799
Sweet 16 Radio Network	48210	\$150,000	\$150,000	\$135,708	\$14,292	\$150,000	\$150,000	\$156,900	\$160,220	\$167,700	\$178,574
Ticket Receipts	48204	\$1,190,000	\$1,190,000	\$1,124,366	\$0	\$1,124,366	\$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	\$32,000	\$0	\$32,000	\$32,000	\$32,000	\$32,000	\$32,000	\$32,000
Video Rights Fees	48206	\$17,000	\$0	\$17,006	\$0	\$17,006	\$0	\$16,656	\$0	\$0	\$0
Videotape Sales	48207	\$0	\$0	\$0	\$0	\$0	\$0	\$188	\$120	\$24	\$226
Total Boys BK Tournament Revenue		\$1,665,000	\$1,648,000	\$1,583,500	\$14,292	\$1,597,792	\$1,658,000	\$1,702,458	\$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	\$181,606	\$0	\$181,606	\$170,000	\$179,762	\$172,877	\$173,396	\$169,239
First Aid Expenses	65210	\$5,000	\$5,000	\$5,998	\$0	\$5,998	\$5,000	\$5,783	\$5,465	\$5,955	\$5,612
General Sponsorship Expenses	65217	\$0	\$0	\$1,316	\$0	\$1,316	\$0	\$776	\$0	\$0	\$0
Miscellaneous Expenses	65202	\$10,000	\$10,000	\$4,923	\$0	\$4,923	\$10,000	\$3,472	\$7,547	\$7,879	\$11,595
Municipal Tax Expense (Bond Fee)	65214	\$25,000	\$25,000	\$21,956	\$0	\$21,956	\$25,000	\$24,330	\$24,638	\$27,352	\$25,353
Officials Expenses	65203	\$14,000	\$14,000	\$15,239	\$0	\$15,239	\$14,000	\$15,743	\$14,451	\$14,451	\$13,674
Photo Expenses	65204	\$1,500	\$1,500	\$750	\$0	\$750	\$1,500	\$3,015	\$1,375	\$1,375	\$1,375
Printing Expenses	65205	\$36,000	\$36,000	\$32,549	\$0	\$32,549	\$36,000	\$36,995	\$39,530	\$39,728	\$42,850
Program Sales Commission	65206	\$4,500	\$4,500	\$3,051	\$0	\$3,051	\$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>Actual 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	\$8,975	\$0	\$8,975	\$8,500	\$11,824	\$9,764	\$7,894	\$11,339
Sweet 16 Radio Network	65213	\$95,000	\$95,000	\$39,225	\$55,775	\$95,000	\$95,000	\$103,737	\$78,656	\$95,335	\$108,899
Team Reimbursement Expenses	65207	\$50,000	\$50,000	\$49,644	\$0	\$49,644	\$50,000	\$41,775	\$50,542	\$48,262	\$46,917
Title Sponsorship Expenses	65216	\$70,000	\$70,000	\$66,395	\$0	\$66,395	\$70,000	\$76,364	\$94,788	\$77,457	\$89,332
Title Sponsorship Scholarship Expenses	65218	\$32,000	\$32,000	\$27,000	\$0	\$27,000	\$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	\$1,546	\$0	\$1,546	\$3,000	\$2,081	\$1,839	\$1,792	\$2,772
<b>Workers Expenses</b>	<b>65209</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$8,418</b>	<b>\$0</b>	<b>\$8,418</b>	<b>\$10,000</b>	<b>\$17,249</b>	<b>\$16,399</b>	<b>\$11,983</b>	<b>\$13,675</b>
Total Boys BK Expenses		\$535,500	\$535,500	\$472,592	\$56,775	\$529,367	\$535,500	\$559,333	\$558,924	\$542,998	\$581,740
<i>Net Revenue (Loss)</i>		<b>\$1,129,500</b>	<b>\$1,112,500</b>	<b>\$1,110,908</b>	<b>(\$42,483)</b>	<b>\$1,068,425</b>	<b>\$1,122,500</b>	<b>\$1,143,124</b>	<b>\$1,117,524</b>	<b>\$1,243,087</b>	<b>\$1,162,554</b>
<i>Girls BK Tournament Revenue: (**)</i>											
Broadcast Permits/Telephone Fees	48305	\$4,000	\$4,000	\$6,250	\$0	\$6,250	\$4,000	\$3,850	\$3,825	\$4,700	\$4,775
Booth Rental	48311	\$0	\$0	\$3,000	\$0	\$3,000	\$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	\$10,344	\$0	\$10,344	\$6,000	\$8,614	\$6,742	\$6,826	\$10,158
Postage Receipts	48308	\$1,000	\$1,000	\$1,640	\$0	\$1,640	\$1,000	\$1,725	\$1,830	\$879	\$870
Program Advertising	48303	\$5,000	\$5,000	\$1,588	\$0	\$1,588	\$5,000	\$2,768	\$3,209	\$3,075	\$13,717
Program Sales	48302	\$5,000	\$5,000	\$2,865	\$0	\$2,865	\$5,000	\$5,534	\$5,906	\$5,198	\$4,372
Sweet 16 Sponsorships/Club	48309	\$1,000	\$1,000	\$0	\$0	\$0	\$1,000	\$0	\$0	\$0	\$0
Sweet 16 Radio Network	48310	\$35,000	\$35,000	(\$2,678)	\$37,678	\$35,000	\$35,000	\$39,875	\$36,055	\$41,925	\$44,144
Ticket Receipts	48304	\$215,000	\$215,000	\$211,180	\$0	\$211,180	\$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	\$12,000	\$5,000	\$12,528	\$0	\$12,528	\$5,000	\$12,528	\$0	\$0	\$0
Videotape Sales	48307	\$500	\$500	\$0	\$0	\$0	\$500	\$25	\$24	\$24	\$226
Total Girls BK Tournament Revenue		\$334,500	\$327,500	\$246,717	\$87,678	\$334,395	\$317,500	\$404,178	\$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	\$6,975	\$0	\$6,975	\$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	\$4,409	\$0	\$4,409	\$1,000	\$3,073	\$10,439	\$6,265	\$4,872
Officials Expenses	65303	\$13,000	\$13,000	\$14,615	\$0	\$14,615	\$13,000	\$15,233	\$14,698	\$14,778	\$13,427
Photo Expenses	65304	\$1,500	\$1,500	\$1,296	\$0	\$1,296	\$1,500	\$2,975	\$2,592	\$1,953	\$1,932
Program Sales Commission	65306	\$1,250	\$1,250	\$966	\$0	\$966	\$1,250	\$1,524	\$1,210	\$1,079	\$887
Printing Expenses	65305	\$25,000	\$25,000	\$21,051	\$0	\$21,051	\$20,000	\$25,744	\$26,892	\$24,513	\$25,024
Sweet 16 Sponsor/Club Expenses	65312	\$1,000	\$1,000	\$911	\$0	\$911	\$1,000	\$651	\$0	\$0	\$616
Sweet 16 Radio Network	65313	\$20,000	\$20,000	\$9,730	\$10,270	\$20,000	\$20,000	\$22,643	\$27,771	\$35,000	\$35,452
Team Reimbursement Expenses	65307	\$49,000	\$49,000	\$45,929	\$0	\$45,929	\$49,000	\$44,284	\$49,256	\$45,757	\$46,530
Title Sponsorship Expenses	65316	\$5,000	\$5,000	\$18,708	\$1,500	\$20,208	\$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	\$554	\$0	\$554	\$500	\$573	\$323	\$225	\$682
<b>Workers Expenses</b>	<b>65309</b>	<b>\$12,000</b>	<b>\$12,000</b>	<b>\$15,445</b>	<b>\$0</b>	<b>\$15,445</b>	<b>\$12,000</b>	<b>\$18,813</b>	<b>\$17,614</b>	<b>\$14,316</b>	<b>\$15,801</b>
Total Girls BK Expenses		\$137,750	\$137,750	\$142,789	\$12,770	\$155,559	\$132,750	\$166,517	\$166,948	\$161,847	\$163,608
<i>Net Revenue (Loss)</i>		<b>\$196,750</b>	<b>\$189,750</b>	<b>\$103,929</b>	<b>\$74,908</b>	<b>\$178,836</b>	<b>\$184,750</b>	<b>\$237,661</b>	<b>\$149,709</b>	<b>\$198,207</b>	<b>\$229,588</b>
<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	\$885	\$0	\$885	\$0	\$0	\$0	\$0	\$0
Other Scholarship Receipts	48340	\$1,800	\$2,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Program Advertising	48328	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Program Sales	48327	\$200	\$200	\$300	\$0	\$300	\$0	\$0	\$0	\$0	\$0
Ticket Receipts	48329	\$5,000	\$6,000	\$8,250	\$0	\$8,250	\$0	\$0	\$0	\$0	\$0
Title Sponsorship	48337	\$0	\$0	\$5,000	\$0	\$5,000	\$0	\$0	\$0	\$0	\$0
Title Sponsorship Scholarship Receipts	48339	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Video Rights Fees	48331	\$200	\$0	\$238	\$0	\$238	\$0	\$0	\$0	\$0	\$0
Total Bowling Revenue		\$9,000	\$9,700	\$14,673	\$0	\$14,673	\$0	\$0	\$0	\$0	\$0
<i>Bowling Expenses</i>											
Facility Rental/Contracted Costs/Security	65326	\$2,000	\$2,000	\$1,232	\$0	\$1,232	\$0	\$0	\$0	\$0	\$0
General Sponsorship Expenses	65342	\$0	\$0	\$0	\$0	\$0	\$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>Actual Total 2010-2011</i>	<i>Actual Total 2009-2010</i>	<i>Actual Total 2008-2009</i>	<i>Actual Total 2007-2008</i>
Miscellaneous Expenses	65327	\$3,500	\$1,000	\$70	\$0	\$70	\$0	\$0	\$0	\$0	\$0
Officials Expenses	65328	\$1,500	\$500	\$275	\$0	\$275	\$0	\$0	\$0	\$0	\$0
Other Scholarship Expenses	65344	\$1,500	\$2,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Photo Expenses	65329	\$300	\$300	\$400	\$0	\$400	\$0	\$0	\$0	\$0	\$0
Printing Expenses	65330	\$1,500	\$900	\$436	\$0	\$436	\$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	\$3,000	\$0	\$3,000	\$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	\$3,546	\$0	\$3,546	\$0	\$0	\$0	\$0	\$0
Video Expense	65340	\$0	\$0	\$0	\$500	\$500	\$0	\$0	\$0	\$0	\$0
<u>Workers Expenses</u>	65334	<u>\$3,000</u>	<u>\$1,500</u>	<u>\$4,325</u>	<u>\$0</u>	<u>\$4,325</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Total Bowling Expense		\$21,300	\$14,700	\$13,283	\$500	\$13,783	\$0	\$0	\$0	\$0	\$0
<i>Net Revenue (Loss)</i>		<i>(\$12,300)</i>	<i>(\$5,000)</i>	<i>\$1,390</i>	<i>(\$500)</i>	<i>\$890</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	\$11,352	\$0	\$11,352	\$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	\$52,162	\$0	\$52,162	\$31,000	\$53,530	\$39,572	\$31,358	\$32,758
Title Sponsorship	48412	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<u>Video Rights Fees</u>	48406	<u>\$300</u>	<u>\$0</u>	<u>\$277</u>	<u>\$0</u>	<u>\$277</u>	<u>\$0</u>	<u>\$277</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Total Cross Country Revenue		\$38,300	\$44,500	\$64,586	\$0	\$64,586	\$38,000	\$65,140	\$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	\$0	\$1,902	\$2,000	\$1,679	\$2,002	\$2,059	\$1,679
Photo Expenses	65404	\$300	\$300	\$375	\$0	\$375	\$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	\$0	\$0	\$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
<u>Workers Expenses</u>	65409	<u>\$4,000</u>	<u>\$4,000</u>	<u>\$9,249</u>	<u>\$0</u>	<u>\$9,249</u>	<u>\$4,000</u>	<u>\$8,547</u>	<u>\$8,717</u>	<u>\$8,772</u>	<u>\$6,554</u>
Total Cross Country Expenses		\$29,800	\$32,800	\$42,216	\$0	\$42,216	\$29,800	\$41,319	\$40,861	\$35,848	\$30,749
<i>Net Revenue (Loss)</i>		<i>\$8,500</i>	<i>\$11,700</i>	<i>\$22,370</i>	<i>\$0</i>	<i>\$22,370</i>	<i>\$8,200</i>	<i>\$23,821</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	\$9,012	\$0	\$9,012	\$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	\$0	\$500	\$2,000	\$625	\$0	\$0	\$9,750
Program Sales	48602	\$8,000	\$8,000	\$5,252	\$0	\$5,252	\$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	\$260,646	\$0	\$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	\$6,500	\$2,000	\$6,667	\$0	\$6,667	\$2,000	\$6,667	\$0	\$4,500	\$1,500
<u>Videotape Sales</u>	48607	<u>\$1,000</u>	<u>\$1,000</u>	<u>\$24</u>	<u>\$0</u>	<u>\$24</u>	<u>\$1,000</u>	<u>\$0</u>	<u>\$368</u>	<u>\$767</u>	<u>\$1,993</u>
Total Football Playoff Revenue		\$322,200	\$317,700	\$336,551	\$4,000	\$340,551	\$287,200	\$298,479	\$300,193	\$245,572	\$373,583
<i>Football Playoff Expenses:</i>											
Facility Rental/Contracted Costs/Security	65601	\$10,000	\$10,000	\$7,160	\$0	\$7,160	\$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	\$8,441	\$0	\$8,441	\$15,000	\$14,961	\$17,290	\$17,416	\$14,499
Officials Expenses	65603	\$8,000	\$8,000	\$7,560	\$0	\$7,560	\$8,000	\$8,615	\$8,856	\$6,600	\$6,884
Photo Expenses	65604	\$1,000	\$1,000	\$546	\$0	\$546	\$1,000	\$1,096	\$1,046	\$755	\$640
Printing Expenses	65605	\$22,000	\$22,000	\$19,547	\$0	\$19,547	\$22,000	\$22,165	\$26,047	\$22,792	\$24,055
Program Sales Commission	65606	\$2,000	\$2,000	\$1,050	\$0	\$1,050	\$2,000	\$1,149	\$1,649	\$940	\$2,190
Radio Network Expenses	65613	\$0	\$0	\$2,450	\$0	\$2,450	\$0	\$3,758	\$4,066	\$4,104	\$2,811
Team Reimbursement Expenses	65607	\$24,000	\$24,000	\$25,684	\$0	\$25,684	\$24,000	\$29,242	\$24,242	\$20,065	\$20,865

	<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>Actual Total 2010-2011</i>	<i>Actual Total 2009-2010</i>	<i>Actual Total 2008-2009</i>	<i>Actual Total 2007-2008</i>
Title Sponsorship Expenses	65616	\$10,000	\$10,000	\$8,613	\$0	\$8,613	\$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
Video Expenses	65615	\$1,500	\$1,500	\$0	\$0	\$0	\$1,500	\$355	\$17	\$2,085	\$2,681
<b>Workers Expenses</b>	<b>65609</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$21,411</b>	<b>\$0</b>	<b>\$21,411</b>	<b>\$15,000</b>	<b>\$15,525</b>	<b>\$15,912</b>	<b>\$13,877</b>	<b>\$14,322</b>
Total FB Playoff Expenses		\$112,500	\$112,500	\$108,783	\$0	\$108,783	\$102,500	\$110,800	\$108,584	\$142,418	\$131,382
<b>Net Revenue (Loss)</b>		<b>\$209,700</b>	<b>\$205,200</b>	<b>\$227,768</b>	<b>\$4,000</b>	<b>\$231,768</b>	<b>\$184,700</b>	<b>\$187,680</b>	<b>\$191,608</b>	<b>\$103,155</b>	<b>\$242,202</b>
<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	\$4,006	\$0	\$4,006	\$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	48712	\$7,000	\$7,000	\$7,000	\$0	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000
Title Sponsorship Scholarships	48714	\$500	\$500	\$500	\$0	\$500	\$500	\$500	\$500	\$500	\$500
Video Rights Fees	48706	\$300	\$0	\$297	\$0	\$297	\$0	\$297	\$0	\$0	\$0
Total Boys Golf Revenue		\$9,500	\$9,200	\$11,901	\$0	\$11,901	\$9,200	\$11,274	\$10,582	\$10,061	\$10,317
<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	\$0	\$391	\$2,500	\$760	\$1,719	\$826	\$749
Officials Expenses	65703	\$1,500	\$1,500	\$0	\$0	\$0	\$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	\$0	\$723	\$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	\$2,390	\$0	\$2,390	\$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	\$0	\$0	\$3,000	\$2,057	\$2,501	\$2,133	\$2,816
Video Expense	65715	\$0	\$0	\$0	\$0	\$0	\$0	\$209	\$519	\$410	\$298
<b>Workers Expenses</b>	<b>65709</b>	<b>\$1,300</b>	<b>\$1,300</b>	<b>\$2,179</b>	<b>\$0</b>	<b>\$2,179</b>	<b>\$1,300</b>	<b>\$497</b>	<b>\$1,401</b>	<b>\$1,367</b>	<b>\$778</b>
Total Boys Golf Expenses		\$12,000	\$12,000	\$6,383	\$0	\$6,383	\$12,000	\$9,156	\$11,945	\$10,720	\$9,864
<b>Net Revenue (Loss)</b>		<b>(\$2,500)</b>	<b>(\$2,800)</b>	<b>\$5,518</b>	<b>\$0</b>	<b>\$5,518</b>	<b>(\$2,800)</b>	<b>\$2,118</b>	<b>(\$1,363)</b>	<b>(\$660)</b>	<b>\$453</b>
<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	\$4,251	\$0	\$4,251	\$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	48812	\$7,000	\$7,000	\$7,000	\$0	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000
Title Sponsorship Scholarships	48814	\$500	\$500	\$500	\$0	\$500	\$500	\$500	\$500	\$500	\$500
Video Rights Fees	48806	\$300	\$0	\$297	\$0	\$297	\$0	\$297	\$0	\$0	\$0
Total Girls Golf Revenue		\$10,100	\$9,800	\$12,145	\$0	\$12,145	\$9,800	\$11,387	\$10,557	\$10,194	\$10,720
<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	\$0	\$420	\$2,500	\$665	\$1,719	\$812	\$741
Officials Expenses	65803	\$1,500	\$1,500	\$0	\$0	\$0	\$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	\$0	\$723	\$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	\$2,391	\$0	\$2,391	\$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
<b>Workers Expenses</b>	<b>65809</b>	<b>\$1,300</b>	<b>\$1,300</b>	<b>\$2,048</b>	<b>\$0</b>	<b>\$2,048</b>	<b>\$1,300</b>	<b>\$1,247</b>	<b>\$1,400</b>	<b>\$1,367</b>	<b>\$778</b>
Total Girls Golf Expenses		\$12,000	\$12,000	\$10,260	\$0	\$10,260	\$12,000	\$9,626	\$11,689	\$9,962	\$10,071
<b>Net Revenue (Loss)</b>		<b>(\$1,900)</b>	<b>(\$2,200)</b>	<b>\$1,885</b>	<b>\$0</b>	<b>\$1,885</b>	<b>(\$2,200)</b>	<b>\$1,761</b>	<b>(\$1,131)</b>	<b>\$232</b>	<b>\$649</b>
<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	\$2,751	\$0	\$2,751	\$1,400	\$2,664	\$1,263	\$1,047	\$1,460



<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>Actual Total 2010-2011</i>	<i>Actual Total 2009-2010</i>	<i>Actual Total 2008-2009</i>	<i>Actual Total 2007-2008</i>
Postage Receipts	48908	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5
Program Advertising	48903	\$0	\$0	\$0	\$0	\$0	\$125	\$0	\$0	\$975
Program Sales	48902	\$1,000	\$1,000	\$0	\$1,000	\$1,000	\$167	\$405	\$709	\$1,062
Ticket Receipts	48904	\$95,000	\$95,000	\$94,732	\$0	\$94,732	\$95,000	\$109,399	\$91,357	\$97,480
Title Sponsorship	48912	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Video Rights Fees	48906	\$2,200	\$0	\$2,213	\$0	\$2,213	\$0	\$2,213	\$0	\$0
Videotape Sales	48907	\$0	\$0	\$0	\$0	\$0	\$0	\$624	\$0	\$0
Total Soccer Revenue		\$99,600	\$97,400	\$101,696	\$1,000	\$102,696	\$97,400	\$114,568	\$93,849	\$101,182
<i>Soccer Expenses:</i>										
Facility Rental/Contracted Costs/Security	65901	\$14,000	\$14,000	\$11,000	\$0	\$11,000	\$14,000	\$13,525	\$13,336	\$12,425
General Sponsorship Expenses	65917	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous Expenses	65902	\$3,000	\$3,000	\$1,049	\$0	\$1,049	\$3,000	\$2,654	\$4,935	\$3,929
Officials Expenses	65903	\$7,600	\$7,600	\$2,010	\$0	\$2,010	\$7,600	\$8,183	\$8,579	\$7,917
Photo Expenses	65904	\$500	\$500	\$500	\$0	\$500	\$500	\$257	\$391	\$510
Printing Expenses	65905	\$1,500	\$1,500	\$1,052	\$0	\$1,052	\$1,500	\$1,126	\$1,943	\$2,087
Program Sales Commission	65906	\$100	\$100	\$0	\$0	\$0	\$100	\$0	\$0	\$236
Team Reimbursement Expenses	65907	\$9,000	\$9,000	\$10,398	\$0	\$10,398	\$9,000	\$11,695	\$9,566	\$9,501
Title Sponsorship Expenses	65916	\$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
Video Expenses	65915	\$0	\$0	\$963	\$0	\$963	\$0	\$825	\$1,160	\$299
Workers Expenses	65909	\$7,000	\$7,000	\$4,715	\$0	\$4,715	\$7,000	\$8,686	\$7,128	\$7,839
Total SO Expense		\$44,200	\$44,200	\$33,907	\$0	\$33,907	\$44,200	\$49,264	\$49,322	\$46,902
<i>Net Revenue (Loss)</i>		\$55,400	\$53,200	\$67,789	\$1,000	\$68,789	\$53,200	\$65,304	\$44,527	\$54,575
<i>Fast Pitch Softball Tournament Revenue</i>										
Broadcast Permits	49205	\$500	\$500	\$0	\$500	\$500	\$500	\$1,200	\$2,050	\$1,000
General Sponsorship	49213	\$6,000	\$6,000	\$6,000	\$0	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000
Novelties/Other Miscellaneous	49201	\$2,900	\$2,900	\$3,833	\$0	\$3,833	\$2,900	\$3,368	\$2,847	\$3,291
Program Advertising	49203	\$0	\$0	\$0	\$0	\$0	\$0	\$50	\$0	\$1,550
Program Sales	49202	\$1,000	\$1,000	\$0	\$1,000	\$1,000	\$970	\$1,394	\$1,077	\$1,298
Ticket Receipts	49204	\$25,000	\$25,000	\$0	\$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
Video Rights Fees	49206	\$600	\$0	\$674	\$0	\$674	\$0	\$912	\$0	\$0
Videotape Sales	49207	\$0	\$0	\$0	\$0	\$0	\$0	\$250	\$0	\$0
Total FP Softball Revenue		\$36,000	\$35,400	\$25,506	\$26,500	\$52,006	\$35,400	\$36,321	\$36,076	\$39,658
<i>Fast Pitch Softball Expenses:</i>										
Facility Rental/Contracted Costs/Security	66201	\$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
Miscellaneous Expenses	66202	\$500	\$500	\$0	\$500	\$500	\$500	\$261	\$1,508	\$1,881
Officials Expenses	66203	\$5,000	\$5,000	\$0	\$5,000	\$5,000	\$5,000	\$8,451	\$8,369	\$10,944
Photo Expenses	66204	\$400	\$400	\$0	\$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
Program Sales Commissions	66206	\$250	\$250	\$0	\$250	\$250	\$250	\$0	\$0	\$0
Team Reimbursement Expenses	66207	\$20,000	\$20,000	\$0	\$20,000	\$20,000	\$20,000	\$25,914	\$21,128	\$21,180
Title Sponsorship Expenses	66216	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Trophies, Medals and Awards	66208	\$500	\$500	\$0	\$500	\$500	\$500	\$771	\$756	\$726
Video Expenses	66215	\$0	\$0	\$0	\$0	\$0	\$222	\$469	\$393	\$300
Workers Expenses	66209	\$3,500	\$3,500	\$0	\$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	\$39,392	\$39,850	\$41,650	\$34,856
<i>Net Revenue (Loss)</i>		\$3,850	\$3,250	\$25,506	(\$5,650)	\$19,856	\$3,250	(\$3,072)	(\$3,774)	(\$1,992)
<i>Swimming Meets Revenue</i>										
General Sponsorship	49313	\$0	\$0	\$0	\$0	\$0	\$1,000	\$500	\$1,000	\$0
Novelties/Other Miscellaneous	49301	\$2,800	\$2,800	\$3,989	\$0	\$3,989	\$2,800	\$3,464	\$2,748	\$2,915
Program Advertising	49303	\$0	\$0	\$0	\$0	\$0	\$125	\$0	\$0	\$750
Program Sales	49302	\$1,000	\$1,000	\$2,930	\$0	\$2,930	\$1,000	\$3,080	\$1,547	\$1,746
Ticket Receipts	49304	\$13,000	\$13,000	\$19,550	\$0	\$19,550	\$13,000	\$20,686	\$12,435	\$14,080
Title Sponsorship	49312	\$0	\$11,000	\$7,500	\$3,500	\$11,000	\$11,000	\$11,000	\$11,000	\$9,000
Title Sponsorship Scholarship Receipts	49314	\$0	\$1,000	\$0	\$1,000	\$1,000	\$1,000	\$0	\$1,000	\$0
Video Rights Fees	49306	\$1,700	\$0	\$1,784	\$0	\$1,784	\$0	\$1,784	\$0	\$13,315
Total Swimming Revenue		\$18,500	\$28,800	\$35,753	\$4,500	\$40,253	\$28,800	\$42,139	\$28,230	\$29,741
<i>Swimming Expenses:</i>										

	<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>Actual Total 2010-2011</i>	<i>Actual Total 2009-2010</i>	<i>Actual Total 2008-2009</i>	<i>Actual Total 2007-2008</i>
Facility Rental/Contracted Costs/Security	66301	\$3,000	\$3,000	\$3,491	\$0	\$3,491	\$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	\$1,509	\$0	\$1,509	\$2,500	\$3,917	\$4,794	\$2,494	\$2,107
Officials Expenses	66303	\$1,000	\$1,000	\$0	\$0	\$0	\$1,000	\$200	\$573	\$656	\$518
Photo Expenses	66304	\$300	\$300	\$650	\$0	\$650	\$300	\$400	\$392	\$300	\$295
Printing Expenses	66305	\$2,000	\$2,000	\$2,781	\$0	\$2,781	\$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	\$85	\$0	\$85	\$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	\$3,874	\$0	\$3,874	\$3,300	\$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	\$3,312	\$0	\$3,312	\$5,000	\$4,490	\$5,083	\$6,528	\$5,443
Total Swimming Expense		\$17,100	\$18,100	\$16,702	\$0	\$16,702	\$17,100	\$25,165	\$22,866	\$27,970	\$21,082
<i>Net Revenue (Loss)</i>		\$1,400	\$10,700	\$19,051	\$4,500	\$23,551	\$11,700	\$16,974	\$5,365	\$1,771	\$11,111
<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	\$3,566	\$0	\$3,566	\$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	49412	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Title Sponsorship Scholarship Receipts	49414	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Video Rights Fees	49406	\$250	\$0	\$268	\$0	\$268	\$0	\$268	\$0	\$0	\$5,614
Total Tennis Revenue		\$7,250	\$7,000	\$3,834	\$5,200	\$9,034	\$7,000	\$11,055	\$9,036	\$9,473	\$14,972
<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	\$1,230	\$2,270	\$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
Workers Expenses	66409	\$3,000	\$3,000	\$0	\$3,000	\$3,000	\$3,000	\$3,712	\$4,187	\$3,191	\$3,488
Total Tennis Expense		\$19,800	\$19,800	\$1,230	\$18,570	\$19,800	\$19,800	\$28,268	\$27,771	\$25,818	\$23,491
<i>Net Revenue (Loss)</i>		(\$12,550)	(\$12,800)	\$2,604	(\$13,370)	(\$10,766)	(\$12,800)	(\$17,213)	(\$18,735)	(\$16,346)	(\$8,518)
<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	\$10,051	\$0	\$10,051	\$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
Title Sponsorship	49512	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Video Rights Fees	49506	\$200	\$0	\$218	\$0	\$218	\$0	\$218	\$0	\$0	\$41,630
Total Track Meets Revenue		\$60,700	\$60,500	\$10,270	\$54,500	\$64,770	\$60,500	\$69,198	\$72,860	\$72,148	\$91,977
<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	\$2,500	\$2,000	\$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

	<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>Actual Total 2010-2011</i>	<i>Actual Total 2009-2010</i>	<i>Actual Total 2008-2009</i>	<i>Actual Total 2007-2008</i>
Workers Expenses	66509	\$17,000	\$17,000	\$0	\$17,000	\$17,000	\$17,000	\$19,192	\$14,797	\$14,555	\$22,905
Total Track Expenses		\$63,300	\$63,300	\$2,517	\$60,783	\$63,300	\$63,300	\$85,670	\$67,251	\$64,642	\$83,072
<i>Net Revenue (Loss)</i>		<i>(\$2,600)</i>	<i>(\$2,800)</i>	<i>\$7,753</i>	<i>(\$6,283)</i>	<i>\$1,470</i>	<i>(\$2,800)</i>	<i>(\$16,472)</i>	<i>\$5,610</i>	<i>\$7,506</i>	<i>\$8,906</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	\$3,658	\$0	\$3,658	\$2,300	\$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	\$500	\$500	\$650	\$0	\$650	\$500	\$855	\$768	\$748	\$738
Ticket Receipts	49604	\$24,000	\$26,000	\$36,928	\$0	\$36,928	\$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	\$900	\$0	\$936	\$0	\$936	\$0	\$936	\$0	\$0	\$0
Videotape Sales	49607	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$72	\$0
Total Volleyball Tournaments Revenue		\$27,700	\$28,800	\$42,172	\$0	\$42,172	\$26,800	\$46,650	\$28,288	\$30,759	\$26,111
<i>Volleyball Expenses:</i>											
Facility Rental/Contracted Costs/Security	66601	\$2,000	\$2,000	\$700	\$0	\$700	\$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	\$1,979	\$0	\$1,979	\$200	\$2,089	\$2,374	\$2,406	\$914
Officials Expenses	66603	\$4,000	\$4,000	\$6,541	\$0	\$6,541	\$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	\$0	\$1,271	\$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	\$0	\$13,529	\$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	\$4,918	\$0	\$4,918	\$2,000	\$3,981	\$2,498	\$4,379	\$2,646
Total Volleyball Expense		\$25,100	\$25,100	\$30,745	\$0	\$30,745	\$25,100	\$28,191	\$30,307	\$29,274	\$25,569
<i>Net Revenue (Loss)</i>		<i>\$2,600</i>	<i>\$3,700</i>	<i>\$11,427</i>	<i>\$0</i>	<i>\$11,427</i>	<i>\$1,700</i>	<i>\$18,459</i>	<i>(\$2,018)</i>	<i>\$1,485</i>	<i>\$542</i>
<i>Wrestling Meets Revenue</i>											
General Sponsorship	49713	\$3,000	\$3,000	\$5,750	\$0	\$5,750	\$3,000	\$3,000	\$3,000	\$3,000	\$4,500
Novelties/Other Miscellaneous/Sponsorship	49701	\$4,600	\$4,600	\$7,648	\$0	\$7,648	\$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	\$2,105	\$0	\$2,105	\$1,000	\$1,310	\$1,511	\$2,068	\$2,173
Program/Other Advertising	49703	\$2,500	\$2,500	\$1,450	\$0	\$1,450	\$2,500	\$4,525	\$4,525	\$4,050	\$2,450
Ticket Receipts	49704	\$56,000	\$60,000	\$69,856	\$0	\$69,856	\$56,000	\$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	\$0	\$2,133	\$0	\$2,133	\$0	\$2,133	\$0	\$0	\$0
Video Sales	49705	\$0	\$0	\$100	\$0	\$100	\$0	\$0	\$138	\$0	\$0
Total Wrestling Meets Receipts		\$69,200	\$71,100	\$89,043	\$0	\$89,043	\$67,100	\$82,488	\$78,475	\$80,540	\$63,784
<i>Wrestling Expenses:</i>											
Facility Rental/Contracted Costs/Security	66701	\$8,000	\$12,000	\$14,535	\$0	\$14,535	\$8,000	\$9,600	\$8,989	\$8,931	\$900
General Sponsorship Expenses	66717	\$0	\$0	\$193	\$0	\$193	\$0	\$0	\$0	\$0	\$0
Miscellaneous & Sponsorship Expenses	66702	\$5,000	\$5,000	\$6,856	\$0	\$6,856	\$5,000	\$7,517	\$6,098	\$4,217	\$6,245
Officials Expenses	66703	\$7,000	\$7,000	\$5,761	\$0	\$5,761	\$7,000	\$7,069	\$7,202	\$7,682	\$6,946
Photo Expenses	66704	\$300	\$300	\$500	\$0	\$500	\$300	\$221	\$192	\$222	\$212
Printing Expenses	66705	\$3,000	\$3,000	\$4,916	\$0	\$4,916	\$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	\$3,150	\$0	\$3,150	\$2,500	\$3,369	\$3,243	\$3,268	\$2,760
Video Expenses	66715	\$400	\$400	\$313	\$0	\$313	\$400	\$160	\$296	\$250	\$175
Workers Expenses	66709	\$16,000	\$16,000	\$14,327	\$0	\$14,327	\$16,000	\$16,254	\$17,546	\$15,242	\$15,760
Total Wrestling Expense		\$42,200	\$46,200	\$50,551	\$0	\$50,551	\$42,200	\$47,624	\$47,635	\$44,300	\$36,546
<i>Net Revenue (Loss)</i>		<i>\$27,000</i>	<i>\$24,900</i>	<i>\$38,492</i>	<i>\$0</i>	<i>\$38,492</i>	<i>\$24,900</i>	<i>\$34,864</i>	<i>\$30,841</i>	<i>\$36,241</i>	<i>\$27,238</i>
<i>Total Administrative/Other Revenue</i>											
		\$373,300	\$380,000	\$359,737	\$39,231	\$398,968	\$365,000	\$446,208	\$537,071	\$376,566	\$430,780
Total Special Programs		\$812,900	\$1,259,400	\$950,125	\$391,486	\$1,348,063	\$809,900	\$1,231,652	\$1,231,778	\$1,192,355	\$921,218
Total Playoff Revenue		\$2,850,750	\$2,842,800	\$2,590,943	\$339,170	\$2,930,113	\$2,790,100	\$3,080,469	\$2,891,820	\$2,955,918	\$3,046,111
Total Revenue		\$4,036,950	\$4,482,200	\$3,900,805	\$769,887	\$4,677,144	\$3,965,000	\$4,758,329	\$4,660,670	\$4,524,838	\$4,398,109

<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>Actual Total 2010-2011</i>	<i>Actual Total 2009-2010</i>	<i>Actual Total 2008-2009</i>	<i>Actual Total 2007-2008</i>
Total Expenses	\$3,935,000	\$4,401,700	\$3,325,747	\$1,167,120	\$4,492,867	\$3,843,768	\$4,441,703	\$4,620,936	\$4,282,302	\$4,121,483
Net Income from Operating General Fund	\$101,950	\$80,500	\$575,059	(\$397,233)	\$184,277	\$121,232	\$316,625	\$39,733	\$242,536	\$276,626
Net Income Ratio/Expenses	2.59%	1.83%			4.10%	3.15%	7.13%	0.86%	5.66%	6.71%

	<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>Actual 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	\$100	\$0	\$100	\$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	\$7	\$0	\$7	\$0	\$0	\$10,269	\$10,371	\$11,219
Property Rental-Museum	47140	\$0	\$0	\$200	\$0	\$200	\$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	\$307	\$0	\$307	\$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	\$22	\$285	\$307	\$0	(\$609)	(\$125,082)	(\$18,826)	(\$44,246)