

<i>Peach</i>	<i>DRAFT Budget 2013-2014</i>	<i>DRAFT Budget 2012-2013</i>	<i>Approved Budget 2011-2012</i>	<i>Amount To Date 2011-2012</i>	<i>Anticipated Remainder 2011-2012</i>	<i>Projected Total 2011-2012</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	\$309,000	\$310,000	\$308,800	\$0	\$308,800	\$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		\$309,000	\$309,000	\$310,000	\$308,800	\$0	\$308,800	\$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	\$1,000	\$4,000	\$0	\$0	\$1,000	\$3,025	\$2,000	\$3,750
Adv. Fees Athlete Magazine	41200	\$1,000	\$1,000	\$3,000	\$0	\$0	\$0	\$1,100	\$0	\$2,050
<u>Adv. Fees Other &amp; Other Misc.</u>	<u>41300</u>	<u>\$300</u>	<u>\$300</u>	<u>\$1,000</u>	<u>\$4,643</u>	<u>\$0</u>	<u>\$4,643</u>	<u>\$6,445</u>	<u>\$2,715</u>	<u>\$2,624</u>
Total Advertising Fees		\$2,300	\$2,300	\$8,000	\$4,643	\$0	\$4,643	\$7,445	\$6,840	\$5,885
Video Sales/Rights Fees:										
Direct Videotape Sales - Miscellaneous	42100	\$0	\$0	\$0	\$24	\$0	\$24	\$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
<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	\$24	\$0	\$24	\$0	\$0	\$0
Miscellaneous Revenue										
Advance Clinic Revenue	43450	\$18,000	\$18,000	\$12,000	\$18,550	\$0	\$18,550	\$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	\$10,000	\$1,067	\$0	\$1,067	\$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	\$20,000	\$23,035	\$0	\$23,035	\$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	\$15,000	\$10,562	\$0	\$10,562	\$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	\$2,500	\$2,500	\$5,000	\$2,288	\$0	\$2,288	\$4,146	\$7,073	\$8,246
Sale of Furniture&Equipment	43600	\$0	\$0	\$0	\$190	\$0	\$190	\$2,835	\$560	\$0
School Fines/Fees	43700	\$0	\$0	\$0	\$23,680	\$0	\$23,680	\$32,241	\$30,755	\$21,955
School Fines/Fees-Restitution	43702	\$0	\$0	\$0	\$2,744	\$0	\$2,744	\$0	\$0	\$0
<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		\$65,500	\$65,500	\$62,000	\$82,116	\$0	\$82,116	\$129,363	\$221,096	\$60,881
<b><i>Administrative/Other Expenses</i></b>										
Administrative Personnel Expenses:										
Administrative Salaries	50100	\$885,000	\$885,000	\$885,000	\$904,734	\$0	\$904,734	\$922,623	\$845,276	\$747,092
Kentucky Retirement System	50300	\$50,000	\$50,000	\$50,000	\$61,287	\$0	\$61,287	\$52,646	\$32,891	\$15,335
Ky. Unemployment Ins. Cont.	50400	\$1,000	\$1,000	\$1,000	\$1,569	\$0	\$1,569	\$1,496	\$1,496	\$1,295
Medicare Contribution	50500	\$12,400	\$12,400	\$12,400	\$12,047	\$0	\$12,047	\$12,379	\$11,348	\$9,836
Social Security Contribution	50600	\$53,200	\$53,200	\$53,200	\$51,510	\$0	\$51,510	\$52,929	\$48,522	\$42,021
<u>Teachers Retirement System</u>	<u>50700</u>	<u>\$83,500</u>	<u>\$83,500</u>	<u>\$83,500</u>	<u>\$75,903</u>	<u>\$0</u>	<u>\$75,903</u>	<u>\$77,269</u>	<u>\$75,638</u>	<u>\$58,098</u>
Total Administrative Personnel		\$1,085,100	\$1,085,100	\$1,085,100	\$1,107,049	\$0	\$1,107,049	\$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	\$32,000	\$38,109	\$0	\$38,109	\$41,163	\$24,103	\$31,922
Athletic Administrators Workshop Expenses	57420	\$7,000	\$7,000	\$7,000	\$0	\$0	\$4,393	\$4,583	\$4,107	\$7,022
Advanced Officials Clinics-Personnel	55600	\$10,000	\$10,000	\$5,000	\$12,291	\$0	\$12,291	\$12,014	\$9,713	\$5,971
Advanced Officials Clinics-Expenses	55650	\$4,000	\$4,000	\$5,000	\$3,946	\$0	\$3,946	\$4,546	\$4,974	\$3,101
Audio Visual -Photo	54300	\$0	\$0	\$0	\$24	\$0	\$24	\$0	\$0	\$0
Audio Visual -Video	54400	\$2,000	\$2,000	\$2,000	\$75	\$0	\$75	\$0	\$2,993	\$0
Audit Expense	54500	\$16,000	\$16,000	\$12,000	\$16,250	\$0	\$16,250	\$15,972	\$15,965	\$14,500
Bad Debt Expense	57500	\$0	\$0	\$0	\$3,472	\$0	\$3,472	(\$11,658)	\$0	\$0
Board of Control Reimbursements and Expenses	54600	\$55,000	\$55,000	\$60,000	\$50,769	\$0	\$50,769	\$59,922	\$59,466	\$66,531
Board of Control/Staff Professional Development	56500	\$20,000	\$20,000	\$20,000	\$17,442	\$12,000	\$29,442	\$34,840	\$39,550	\$29,326
Commissions Paid - General Sales	54700	\$2,000	\$2,000	\$2,000	\$0	\$0	\$0	\$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	\$10,000	\$10,000	\$30,000	\$2,868	\$0	\$2,868	\$5,242	\$30,931	\$30,144	\$27,583
Contract Services - Promotions and Media	54810	\$15,000	\$15,000	\$20,000	\$6,537	\$0	\$6,537	\$4,200	\$10,489	\$3,941	\$5,405
Contract Services - Records and Archives	54820	\$20,000	\$20,000	\$15,000	\$16,551	\$0	\$16,551	\$18,605	\$0	\$5,023	\$2,418
Contract Services - Web Site and Data Services	54830	\$35,000	\$35,000	\$30,000	\$35,144	\$0	\$35,144	\$19,254	\$21,313	\$19,360	\$11,645
Contract Services - Outside Consultations	54840	\$5,000	\$5,000	\$5,000	\$0	\$0	\$0	\$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	\$60,000	\$57,287	\$0	\$57,287	\$39,888	\$108,983	\$142,686	\$233,758
Legal Services-Independent Investigator	54850	\$5,000	\$5,000	\$5,000	\$516	\$0	\$516	\$3,614	\$0	\$306	\$698
Legal Services-Hearing Officer	55000	\$20,000	\$20,000	\$20,000	\$16,520	\$0	\$16,520	\$17,223	\$19,156	\$18,851	\$23,563
Miscellaneous-All Sports Expenses	55100	\$7,500	\$7,500	\$3,000	\$9,544	\$0	\$9,544	\$14,528	\$6,854	\$9,043	\$8,378
National Federation Dues and Programs	55200	\$4,000	\$4,000	\$6,500	\$3,002	\$0	\$3,002	\$5,000	\$5,000	\$5,000	\$5,000
NFHS LRG Program Distributions	55150	\$20,000	\$20,000	\$20,000	\$20,135	\$0	\$20,135	\$20,636	\$0	\$0	\$0
Novelty Distribution to Sports	57600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Office Supplies	55400	\$15,000	\$15,000	\$15,000	\$12,060	\$0	\$12,060	\$16,812	\$14,829	\$18,234	\$18,398
Other Administrative Expense	55700	\$20,000	\$20,000	\$18,000	\$30,702	\$0	\$30,702	\$32,282	\$25,155	\$24,167	\$24,440
Other Administrative Staff Expenses	55800	\$3,000	\$3,000	\$4,000	\$1,995	\$0	\$1,995	\$2,310	\$8,463	\$7,624	\$1,416
Postage	55900	\$40,000	\$40,000	\$60,000	\$32,915	\$0	\$32,915	\$53,373	\$54,387	\$66,990	\$61,813
Printing	56000	\$65,000	\$65,000	\$75,000	\$45,424	\$0	\$45,424	\$72,811	\$62,103	\$75,674	\$78,674
Purchase of Publications	56100	\$85,000	\$85,000	\$75,000	\$85,164	\$0	\$85,164	\$78,116	\$99,150	\$85,269	\$115,236
Rules Clinics	56200	\$2,500	\$2,500	\$4,000	\$0	\$0	\$0	\$2,389	\$7,489	\$6,450	\$10,388
Sports Committee Meetings	56300	\$15,000	\$15,000	\$17,500	\$12,507	\$0	\$12,507	\$6,389	\$7,215	\$14,167	\$11,102
Title IX Education/Audit Expenses	56400	\$35,000	\$35,000	\$35,000	\$40,140	\$0	\$40,140	\$38,996	\$41,075	\$38,449	\$33,971
Total Administrative Expense		\$630,000	\$630,000	\$663,000	\$571,391	\$12,000	\$583,391	\$612,858	\$683,937	\$753,455	\$859,829
Physical Plant and Equipment Expenses:											
Custodial Supplies Exp.	52000	\$3,000	\$3,000	\$2,500	\$1,845	\$0	\$1,845	\$1,854	\$1,654	\$2,064	\$1,751
Utilities Exp.	52100	\$42,000	\$42,000	\$45,000	\$38,419	\$0	\$38,419	\$41,282	\$42,003	\$53,236	\$45,692
Telephone Exp.	52200	\$35,000	\$35,000	\$28,000	\$36,662	\$0	\$36,662	\$36,412	\$30,568	\$27,837	\$19,960
Contract Services/Physical Plant	52300	\$45,000	\$45,000	\$45,000	\$38,050	\$0	\$38,050	\$43,297	\$136,175	\$36,619	\$68,955
Contract Services/Equipment	52400	\$5,000	\$5,000	\$10,000	\$3,514	\$0	\$3,514	\$4,464	\$5,499	\$6,937	\$7,449
Electronic Fixed Assets Exp	52500	\$30,000	\$30,000	\$30,000	\$13,845	\$0	\$13,845	\$0	\$21,517	\$17,446	\$21,542
Computer Maintenance/Repair	52900	\$5,000	\$5,000	\$3,000	\$0	\$0	\$0	\$25,264	\$17,636	\$10,428	
Electronic Non Fixed Assets	52550	\$7,000	\$7,000	\$2,500	\$7,291	\$0	\$7,291	\$13,650	\$9,858	\$1,138	\$2,122
Equipment Leases/Rental	52600	\$6,000	\$6,000	\$8,000	\$4,984	\$0	\$4,984	\$7,784	\$6,477	\$5,570	\$4,869
Equipment - Fixed Assets	52700	\$4,000	\$4,000	\$9,000	\$2,500	\$0	\$2,500	\$0	\$20,205	\$18,143	\$17,347
Equipment - Non Fixed Assets	52750	\$3,000	\$3,000	\$5,000	\$1,995	\$0	\$1,995	\$4,256	\$2,482	\$0	\$0
Total B/G & Equip. Expenses		\$185,000	\$185,000	\$188,000	\$149,106	\$0	\$149,106	\$152,999	\$301,700	\$186,627	\$200,115
Insurance Premiums:											
Property Insurance-Executive Dr	53100	\$17,000	\$17,000	\$17,000	\$10,291	\$0	\$10,291	\$10,126	\$10,505	\$10,470	\$10,273
Employee Health/Life Insurance	50200	\$82,000	\$82,000	\$84,000	\$78,639	\$0	\$78,639	\$83,998	\$91,966	\$76,724	\$78,658
Fidelity Bonds	53200	\$500	\$500	\$500	\$269	\$0	\$269	\$272	\$432	\$432	\$432
Workers Compensation Insurance	53300	\$15,000	\$15,000	\$15,000	\$18,553	\$0	\$18,553	\$4,164	\$16,493	\$17,848	\$10,985
BOC Accident Insurance	50800	\$1,500	\$1,500	\$1,500	\$1,500	\$0	\$1,500	\$1,500	\$0	\$1,500	\$1,500
Staff Accident Insurance	50900	\$1,500	\$1,500	\$1,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Catastrophic Insurance	53400	\$170,000	\$170,000	\$171,000	\$171,500	\$0	\$171,500	\$171,500	\$166,600	\$167,381	\$166,600
Liability Insurance/Staff/Board of Control	53500	\$50,000	\$50,000	\$56,000	\$41,773	\$0	\$41,773	\$37,752	\$43,114	\$43,274	\$43,790
Automobile Insurance	53600	\$8,000	\$8,000	\$8,000	\$7,397	\$0	\$7,397	\$6,940	\$6,066	\$6,001	\$5,933
Total Insurance Premiums		\$345,500	\$345,500	\$354,500	\$329,923	\$0	\$329,923	\$316,252	\$335,175	\$323,630	\$318,171

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<b>Special Programs</b>											
<b>KHSAA Dawahares Hall of Fame</b>											
<i>Revenue</i>											
Hall of Fame Banquet Tickets	46120	\$12,000	\$12,000	\$7,000	\$12,400	\$0	\$12,400	\$17,550	\$13,595	\$11,175	\$13,400
Hall of Fame Banquet Sponsorships	46110	\$0	\$0	\$0	\$0	\$0	\$0	\$1,083	\$1,894	\$500	\$16,250
Hall of Fame Video Sales	46130	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Hall of Fame Miscellaneous	46140	\$0	\$0	\$0	\$787	\$0	\$787	\$0	\$3,132	\$417	\$1,245
Hall of Fame Golf Fees and Sponsorships	46150	\$8,000	\$8,000	\$14,000	\$7,990	\$0	\$7,990	\$5,715	\$9,300	\$11,135	\$15,516
Total Hall of Fame Revenue		\$20,000	\$20,000	\$21,000	\$21,177	\$0	\$21,177	\$24,348	\$27,921	\$23,227	\$46,411
<i>Expenses</i>											
Hall of Fame Banquet Expenses	57110	\$25,000	\$25,000	\$23,000	\$35,617	\$0	\$35,617	\$47,384	\$37,395	\$34,122	\$36,778
Hall of Fame Banquet Photography	57120	\$200	\$200	\$200	\$300	\$0	\$300	\$300	\$0	\$0	\$0
Hall of Fame Golf Outing Expenses	57130	\$10,000	\$10,000	\$10,000	\$12,074	\$0	\$12,074	\$13,708	\$16,510	\$16,239	\$14,404
Total Hall of Fame Expenses		\$35,200	\$35,200	\$33,200	\$47,991	\$0	\$47,991	\$61,392	\$53,905	\$50,361	\$51,182
Net Revenue (Loss)		(\$15,200)	(\$15,200)	(\$12,200)	(\$26,814)	\$0	(\$26,814)	(\$37,044)	(\$25,984)	(\$27,134)	(\$4,771)
<b>Sportsmanship Program</b>											
<i>Revenue</i>											
Sportsmanship Banquet Support/Sponsors	46210	\$8,000	\$8,000	\$6,000	\$9,600	\$0	\$9,600	\$8,600	\$7,200	\$6,080	\$3,397
Sportsmanship Scholarship Receipts	46220	\$12,400	\$12,400	\$12,400	\$12,400	\$0	\$12,400	\$12,400	\$12,400	\$12,400	\$12,400
Total Sportsmanship Revenue		\$20,400	\$20,400	\$18,400	\$22,000	\$0	\$22,000	\$21,000	\$19,600	\$18,480	\$15,797
<i>Expenses</i>											
Sportsmanship Scholarship Awards	57220	\$12,400	\$12,400	\$12,400	\$10,800	\$0	\$10,800	\$12,200	\$11,000	\$7,200	\$16,777
Sportsmanship Banquet Expenses	57210	\$8,000	\$8,000	\$6,000	\$8,803	\$0	\$8,803	\$7,061	\$8,422	\$6,497	\$6,458
Total Sportsmanship Expenses		\$20,400	\$20,400	\$18,400	\$19,603	\$0	\$19,603	\$19,261	\$19,422	\$13,697	\$23,235
Net Revenue (Loss)		\$0	\$0	\$0	\$2,397	\$0	\$2,397	\$1,739	\$178	\$4,783	(\$7,438)
<b>Coaching Education</b>											
<i>Revenue</i>											
Coaching Education Revenue and Fees	45400	\$75,000	\$75,000	\$75,000	\$102,770	\$0	\$102,770	\$123,560	\$114,111	\$0	\$0
NFHS Coaching Education Royalty	45500	\$0	\$0	\$0	\$13,165	\$0	\$13,165	\$2,780	\$0	\$0	\$0
Total Coaching Education Revenue		\$75,000	\$75,000	\$75,000	\$115,935	\$0	\$115,935	\$126,340	\$114,111	\$0	\$0
<i>Expenses</i>											
Coach Education Expenses	59200	\$2,000	\$2,000	\$2,000	\$140	\$0	\$140	\$1,020	\$308	\$0	\$0
Coach Education Course Fees	59300	\$38,000	\$38,000	\$38,000	\$40,654	\$0	\$40,654	\$60,982	\$55,135	\$0	\$0
Coach Education Instructor Fees	59400	\$0	\$0	\$10,000	\$11,835	\$0	\$11,835	\$15,020	\$13,200	\$0	\$0
Coach Education AD Fees	59500	\$10,000	\$10,000	\$10,000	\$13,523	\$0	\$13,523	\$10,950	\$12,590	\$0	\$0
Total Coach Education Expenses		\$50,000	\$50,000	\$60,000	\$66,152	\$0	\$66,152	\$87,971	\$81,233	\$0	\$0
Net Revenue (Loss)		\$25,000	\$25,000	\$15,000	\$49,783	\$0	\$49,783	\$38,369	\$32,878	\$0	\$0
<b>Registered Trademark/Novelty Program</b>											
<i>Revenue</i>											
Sale of KHSAA Licensed Merchandise	46330	\$1,000	\$1,000	\$1,000	\$91	\$0	\$91	\$123	\$0	\$3,850	\$1,220
Royalties from Trademarked Logos	46320	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Merchandising and Licensing Revenue		\$1,000	\$1,000	\$1,000	\$91	\$0	\$91	\$123	\$0	\$3,850	\$1,220
<i>Expenses</i>											
Cost of Licensed Merchandise/Novelty Shop	57330	\$300	\$300	\$300	\$0	\$0	\$0	\$0	\$0	\$0	\$2,216
Trademarked Logo Costs and Fees	57320	\$0	\$0	\$0	\$2,767	\$0	\$2,767	\$1,505	\$5,764	\$0	\$4,688
Total Merchandising and Licensing Expenses		\$300	\$300	\$300	\$2,767	\$0	\$2,767	\$1,505	\$5,764	\$0	\$6,903
Net Revenue (Loss)		\$700	\$700	\$700	(\$2,676)	\$0	(\$2,676)	(\$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	\$1,000	\$7,452	\$0	\$7,452	\$4,593	\$3,483	\$3,811	\$4,244
Officials Revenue-Current (1)	40400	\$240,000	\$240,000	\$250,000	\$237,790	\$0	\$237,790	\$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	\$0	\$0	\$0	\$0	\$0	\$2,242	\$0
Officials Policy Board Receipts	43425	\$400,000	\$400,000	\$450,000	\$392,720	\$0	\$392,720	\$380,547	\$365,357	\$352,662	\$308,147
Officials Fines/Fees	43704	\$0	\$0	\$0	\$11,835	\$0	\$11,835	\$9,050	\$9,210	\$14,285	\$8,998
Total Officials Division Revenue		\$641,000	\$641,000	\$701,000	\$649,797	\$0	\$649,797	\$622,020	\$586,089	\$576,264	\$510,198
<i>Expenses</i>											
Cost of Officials Merchandise	57310	\$0	\$0	\$0	\$3,671	\$0	\$3,671	\$2,441	\$0	\$2,558	\$2,018
Assigning Secretary Meetings	56350	\$5,000	\$5,000	\$3,000	\$4,982	\$0	\$4,982	\$4,231	\$5,466	\$5,962	\$9,755
NF Interscholastic Officials Association	55300	\$36,000	\$36,000	\$34,000	\$37,700	\$0	\$37,700	\$34,970	\$52,584	\$43,200	\$46,296

<i>Peach</i>	<i>DRAFT Budget 2013-2014</i>	<i>DRAFT Budget 2012-2013</i>	<i>Approved Budget 2011-2012</i>	<i>Amount To Date 2011-2012</i>	<i>Anticipated Remainder 2011-2012</i>	<i>Projected Total 2011-2012</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	\$50,000	\$50,000	\$60,000	\$45,073	\$0	\$45,073	\$40,196	\$29,995	\$23,135	\$7,458
Officials Special Account	58000	\$25,000	\$25,000	\$25,000	\$24,174	\$0	\$24,174	\$25,935	\$34,351	\$32,613	\$29,997
Officials Policy Board Expenses	55550	\$400,000	\$400,000	\$450,000	\$391,174	\$0	\$391,174	\$382,824	\$355,240	\$355,456	\$308,341
Officials Policy Board Incidentals	55560	\$0	\$0	\$0	\$692	\$0	\$692	\$802	\$0	\$0	\$0
Total Officials Division Expenses		\$516,000	\$516,000	\$572,000	\$507,465	\$0	\$507,465	\$491,399	\$477,636	\$462,923	\$403,866
Net Revenue (Loss)		\$125,000	\$125,000	\$129,000	\$142,332	\$0	\$142,332	\$130,621	\$108,454	\$113,341	\$106,333
<b>General Corporate Partner Program</b>											
<i>Revenue</i>											
Corporate Sponsor Receipts/Internal Contracts	45100	\$205,000	\$205,000	\$230,000	\$181,189	\$0	\$181,189	\$227,404	\$212,965	\$246,290	\$170,842
Corporate Sponsor Receipts-DORNA Project	45150	\$85,000	\$85,000	\$90,000	\$37,500	\$0	\$37,500	\$78,500	\$101,360	\$107,000	\$101,000
Corporate Sponsor Receipts/External Contracts	45200	\$110,000	\$110,000	\$115,000	\$67,610	\$5,300	\$72,910	\$109,068	\$153,704	\$201,744	\$57,950
Total Corporate Partner Revenue		\$400,000	\$400,000	\$435,000	\$286,299	\$5,300	\$291,599	\$414,972	\$468,029	\$555,034	\$329,792
<i>Expenses</i>											
Corporate Sponsor Expense-Internal Contracts	59000	\$65,000	\$65,000	\$65,000	\$44,685	\$0	\$44,685	\$71,526	\$99,382	\$89,494	\$44,186
Corporate Sponsor Expenses-DORNA Project	59050	\$50,000	\$50,000	\$65,000	\$25,070	\$21,000	\$46,070	\$47,741	\$71,642	\$70,202	\$68,206
Corporate Sponsor Expense-External Contracts	59100	\$75,000	\$75,000	\$85,000	\$58,362	\$14,000	\$72,362	\$67,474	\$109,377	\$121,853	\$36,065
Total Corporate Partner Expenses		\$190,000	\$190,000	\$215,000	\$128,117	\$35,000	\$163,117	\$186,741	\$280,401	\$281,549	\$148,458
Net Revenue (Loss)		\$210,000	\$210,000	\$220,000	\$158,182	(\$29,700)	\$128,482	\$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	\$10,000	\$10,000	\$4,000	\$2,100	\$0	\$2,100	\$1,500	\$1,500	\$1,500	\$2,670
Total KHSAA Annual Mtg Revenue		\$10,000	\$10,000	\$4,000	\$2,100	\$0	\$2,100	\$1,500	\$1,500	\$1,500	\$3,765
<i>Expenses</i>											
Annual Meeting Expenses	57410	\$20,000	\$20,000	\$10,000	\$10,245	\$0	\$10,245	\$7,735	\$13,873	\$10,516	\$11,595
Total KHSAA Annual Mtg Expense		\$20,000	\$20,000	\$10,000	\$10,245	\$0	\$10,245	\$7,735	\$13,873	\$10,516	\$11,595
Net Revenue (Loss)		(\$10,000)	(\$10,000)	(\$6,000)	(\$8,145)	\$0	(\$8,145)	(\$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	\$7,500	\$5,000	\$10,731	\$0	\$10,731	\$18,999	\$14,028	\$14,000	\$12,439
Total KHSAA Leadership Revenue		\$7,500	\$7,500	\$5,000	\$10,731	\$0	\$10,731	\$21,349	\$14,528	\$14,000	\$14,034
<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	\$5,000	\$21,466	\$0	\$21,466	\$11,491	\$12,124	\$14,142	\$13,652
Total KHSAA Leadership Expenses		\$5,000	\$5,000	\$5,000	\$21,466	\$0	\$21,466	\$16,027	\$15,770	\$14,142	\$18,860
Net Revenue (Loss)		\$2,500	\$2,500	\$0	(\$10,735)	\$0	(\$10,735)	\$5,322	(\$1,242)	(\$142)	(\$4,826)

	<i>Peach</i>	<i>DRAFT Budget 2013-2014</i>	<i>DRAFT Budget 2012-2013</i>	<i>Approved Budget 2011-2012</i>	<i>Amount To Date 2011-2012</i>	<i>Anticipated Remainder 2011-2012</i>	<i>Projected Total 2011-2012</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	\$1,000	\$2,200	\$0	\$2,200	\$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	\$1,900	\$3,783	\$0	\$3,783	\$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	\$0	\$0	\$500	\$1,880	\$0	\$1,880	\$2,370	\$2,622	\$642	\$907
Radio Network	48110	\$4,000	\$4,000	\$4,000	\$4,275	\$0	\$4,275	\$4,600	\$5,500	\$5,500	\$5,300
Ticket Receipts	48104	\$135,000	\$135,000	\$120,000	\$158,078	\$0	\$158,078	\$148,696	\$151,042	\$117,952	\$73,825
Title Sponsorship	48112	\$18,000	\$18,000	\$18,000	\$18,000	\$0	\$18,000	\$18,000	\$18,000	\$18,000	\$18,000
Title Sponsors Scholarship Receipts	48114	\$2,000	\$2,000	\$2,000	\$2,000	\$0	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
Video Rights Fees	48106	\$4,800	\$4,800	\$0	\$4,814	\$0	\$4,814	\$4,814	\$0	\$0	\$450
Videotape Sales	48107	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$24	\$0
Total Baseball Revenue		\$166,700	\$166,700	\$147,400	\$195,030	\$0	\$195,030	\$185,133	\$182,210	\$148,046	\$105,432
<i>Baseball Expenses:</i>											
Facility Rental/Contracted Costs/Security	65101	\$75,000	\$75,000	\$50,000	\$0	\$75,000	\$75,000	\$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	\$0	\$1,077	\$0	\$1,077	\$2,978	\$4,778	\$6,715	\$4,871
Officials Expenses	65103	\$13,000	\$13,000	\$1,500	\$7,295	\$0	\$7,295	\$17,857	\$7,426	\$13,579	\$10,290
Photo Expenses	65104	\$300	\$300	\$300	\$1,000	\$0	\$1,000	\$700	\$253	\$300	\$203
Printing Expenses	65105	\$1,000	\$1,000	\$1,500	\$0	\$0	\$0	\$2,690	\$3,672	\$2,649	\$4,401
Program Sales Commissions	65106	\$100	\$100	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Radio Network Expenses	65113	\$0	\$0	\$0	\$2,315	\$0	\$2,315	\$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	\$28,000	\$29,390	\$0	\$29,390	\$30,936	\$28,904	\$14,450	\$14,099
Title Sponsorship Expenses	65116	\$4,000	\$4,000	\$4,000	\$7,519	\$0	\$7,519	\$17,667	\$6,095	\$7,414	\$2,802
Title Sponsorship Scholarship Expenses	65119	\$2,000	\$2,000	\$2,000	\$1,500	\$0	\$1,500	\$2,000	\$2,000	\$1,000	\$2,120
Trophies, Medals and Awards	65108	\$1,500	\$1,500	\$1,500	\$1,240	\$0	\$1,240	\$0	\$756	\$1,742	\$915
Video Expenses	65115	\$0	\$0	\$0	\$875	\$0	\$875	\$785	\$810	\$121	\$101
Workers Expenses	65109	\$6,000	\$6,000	\$2,500	\$5,716	\$0	\$5,716	\$7,997	\$9,490	\$4,511	\$10,770
Total Baseball Expense		\$130,900	\$130,900	\$91,400	\$57,927	\$75,000	\$132,927	\$167,896	\$152,999	\$127,376	\$80,866
<b>Net Revenue (Loss)</b>		<b>\$35,800</b>	<b>\$35,800</b>	<b>\$56,000</b>	<b>\$137,103</b>	<b>(\$75,000)</b>	<b>\$62,103</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	\$12,000	\$9,400	\$0	\$9,400	\$10,975	\$10,900	\$10,800	\$11,275
Booth Rental	48211	\$5,000	\$5,000	\$5,000	\$3,000	\$0	\$3,000	\$3,800	\$5,250	\$4,100	\$10,600
General Sponsorship	48213	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,000	\$8,500
Novelties/Other Miscellaneous	48201	\$18,000	\$18,000	\$18,000	\$28,727	\$0	\$28,727	\$24,924	\$20,483	\$21,348	\$16,608
Postage Receipts	48208	\$15,000	\$15,000	\$15,000	\$12,250	\$0	\$12,250	\$17,145	\$17,673	\$6,482	\$6,302
Program Advertising	48203	\$5,000	\$5,000	\$5,000	\$1,588	\$0	\$1,588	\$4,509	\$3,200	\$5,395	\$19,832
Program Sales	48202	\$0	\$0	\$18,000	\$12,205	\$0	\$12,205	\$17,569	\$21,941	\$26,536	\$21,659
Sweet 16 Sponsorships/Club	48209	\$53,000	\$53,000	\$53,000	\$57,250	\$0	\$57,250	\$65,250	\$71,160	\$60,831	\$56,799
Sweet 16 Radio Network	48210	\$150,000	\$150,000	\$150,000	\$135,708	\$0	\$135,708	\$156,900	\$160,220	\$167,700	\$178,574
Ticket Receipts	48204	\$1,190,000	\$1,190,000	\$1,190,000	\$1,124,006	\$0	\$1,124,006	\$1,202,542	\$1,183,501	\$1,289,445	\$1,226,189
Title Sponsorship	48212	\$0	\$0	\$150,000	\$150,000	\$0	\$150,000	\$150,000	\$155,425	\$155,425	\$155,729
Title Sponsorship Scholarship Receipts	48214	\$32,000	\$32,000	\$32,000	\$32,000	\$0	\$32,000	\$32,000	\$32,000	\$32,000	\$32,000
Video Rights Fees	48206	\$17,000	\$17,000	\$0	\$17,006	\$0	\$17,006	\$16,656	\$0	\$0	\$0
Videotape Sales	48207	\$0	\$0	\$0	\$0	\$0	\$0	\$188	\$120	\$24	\$226
Total Boys BK Tournament Revenue		\$1,497,000	\$1,497,000	\$1,648,000	\$1,583,140	\$0	\$1,583,140	\$1,702,458	\$1,676,448	\$1,786,085	\$1,744,294
<i>Boys BK Expenses:</i>											
Academic Scholarships	65211	\$1,000	\$1,000	\$1,000	\$4,000	\$0	\$4,000	\$1,000	\$1,424	\$3,076	\$4,500
Facility Rental/Contracted Costs/Security	65201	\$175,000	\$175,000	\$170,000	\$181,606	\$0	\$181,606	\$179,762	\$172,877	\$173,396	\$169,239
First Aid Expenses	65210	\$5,000	\$5,000	\$5,000	\$5,998	\$0	\$5,998	\$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	\$5,000	\$5,000	\$10,000	\$4,923	\$0	\$4,923	\$3,472	\$7,547	\$7,879	\$11,595
Municipal Tax Expense (Bond Fee)	65214	\$25,000	\$25,000	\$25,000	\$21,956	\$0	\$21,956	\$24,330	\$24,638	\$27,352	\$25,353
Officials Expenses	65203	\$14,000	\$14,000	\$14,000	\$15,540	\$0	\$15,540	\$15,743	\$14,451	\$14,451	\$13,674
Photo Expenses	65204	\$1,500	\$1,500	\$1,500	\$750	\$0	\$750	\$3,015	\$1,375	\$1,375	\$1,375
Printing Expenses	65205	\$18,000	\$18,000	\$36,000	\$32,549	\$0	\$32,549	\$36,995	\$39,530	\$39,728	\$42,850
Program Sales Commission	65206	\$0	\$0	\$4,500	\$3,051	\$0	\$3,051	\$4,355	\$4,533	\$4,376	\$4,316

	<i>Peach</i>	<i>DRAFT Budget 2013-2014</i>	<i>DRAFT Budget 2012-2013</i>	<i>Approved Budget 2011-2012</i>	<i>Amount To Date 2011-2012</i>	<i>Anticipated Remainder 2011-2012</i>	<i>Projected Total 2011-2012</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	\$8,500	\$8,975	\$0	\$8,975	\$11,824	\$9,764	\$7,894	\$11,339
Sweet 16 Radio Network	65213	\$95,000	\$95,000	\$95,000	\$61,309	\$0	\$61,309	\$103,737	\$78,656	\$95,335	\$108,899
Team Reimbursement Expenses	65207	\$50,000	\$50,000	\$50,000	\$52,119	\$0	\$52,119	\$41,775	\$50,542	\$48,262	\$46,917
Title Sponsorship Expenses	65216	\$0	\$0	\$70,000	\$69,234	\$0	\$69,234	\$76,364	\$94,788	\$77,457	\$89,332
Title Sponsorship Scholarship Expenses	65218	\$32,000	\$32,000	\$32,000	\$28,000	\$0	\$28,000	\$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	\$3,000	\$1,594	\$0	\$1,594	\$2,081	\$1,839	\$1,792	\$2,772
Workers Expenses	65209	\$10,000	\$10,000	\$10,000	\$9,052	\$0	\$9,052	\$17,249	\$16,399	\$11,983	\$13,675
Total Boys BK Expenses		\$443,000	\$443,000	\$535,500	\$500,657	\$0	\$500,657	\$559,333	\$558,924	\$542,998	\$581,740
<i>Net Revenue (Loss)</i>		\$1,054,000	\$1,054,000	\$1,112,500	\$1,082,484	\$0	\$1,082,484	\$1,143,124	\$1,117,524	\$1,243,087	\$1,162,554
<i>Girls BK Tournament Revenue: (**)</i>											
Broadcast Permits/Telephone Fees	48305	\$5,000	\$5,000	\$4,000	\$6,250	\$0	\$6,250	\$3,850	\$3,825	\$4,700	\$4,775
Booth Rental	48311	\$0	\$0	\$0	\$3,000	\$0	\$3,000	\$3,750	\$5,250	\$3,750	\$9,000
General Sponsorship	48313	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Novelties/Other Miscellaneous	48301	\$6,000	\$6,000	\$6,000	\$10,344	\$0	\$10,344	\$8,614	\$6,742	\$6,826	\$10,158
Postage Receipts	48308	\$1,000	\$1,000	\$1,000	\$1,650	\$0	\$1,650	\$1,725	\$1,830	\$879	\$870
Program Advertising	48303	\$5,000	\$5,000	\$5,000	\$1,588	\$0	\$1,588	\$2,768	\$3,209	\$3,075	\$13,717
Program Sales	48302	\$0	\$0	\$5,000	\$2,865	\$0	\$2,865	\$5,534	\$5,906	\$5,198	\$4,372
Sweet 16 Sponsorships/Club	48309	\$1,000	\$1,000	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Sweet 16 Radio Network	48310	\$35,000	\$35,000	\$35,000	(\$2,678)	\$0	(\$2,678)	\$39,875	\$36,055	\$41,925	\$44,144
Ticket Receipts	48304	\$215,000	\$215,000	\$215,000	\$211,420	\$0	\$211,420	\$275,510	\$203,816	\$243,677	\$255,935
Title Sponsorship	48312	\$50,000	\$50,000	\$50,000	\$50,000	\$0	\$50,000	\$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	\$12,000	\$5,000	\$12,528	\$0	\$12,528	\$12,528	\$0	\$0	\$0
Videotape Sales	48307	\$500	\$500	\$500	\$0	\$0	\$0	\$25	\$24	\$24	\$226
Total Girls BK Tournament Revenue		\$330,500	\$330,500	\$327,500	\$296,967	\$0	\$296,967	\$404,178	\$316,657	\$360,054	\$393,196
<i>Girls BK Expenses:</i>											
Academic Scholarships	65311	\$1,000	\$1,000	\$1,000	\$2,200	\$0	\$2,200	\$3,000	\$3,000	\$4,000	\$3,000
Facility Rental/Contracted Costs/Security	65301	\$7,500	\$7,500	\$7,500	\$6,975	\$0	\$6,975	\$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	\$1,000	\$4,548	\$0	\$4,548	\$3,073	\$10,439	\$6,265	\$4,872
Officials Expenses	65303	\$13,000	\$13,000	\$13,000	\$14,615	\$0	\$14,615	\$15,233	\$14,698	\$14,778	\$13,427
Photo Expenses	65304	\$1,500	\$1,500	\$1,500	\$1,296	\$0	\$1,296	\$2,975	\$2,592	\$1,953	\$1,932
Program Sales Commission	65306	\$0	\$0	\$1,250	\$966	\$0	\$966	\$1,524	\$1,210	\$1,079	\$887
Printing Expenses	65305	\$15,000	\$15,000	\$25,000	\$21,051	\$0	\$21,051	\$25,744	\$26,892	\$24,513	\$25,024
Sweet 16 Sponsor/Club Expenses	65312	\$1,000	\$1,000	\$1,000	\$911	\$0	\$911	\$651	\$0	\$0	\$616
Sweet 16 Radio Network	65313	\$20,000	\$20,000	\$20,000	\$10,658	\$0	\$10,658	\$22,643	\$27,771	\$35,000	\$35,452
Team Reimbursement Expenses	65307	\$49,000	\$49,000	\$49,000	\$45,929	\$0	\$45,929	\$44,284	\$49,256	\$45,757	\$46,530
Title Sponsorship Expenses	65316	\$5,000	\$5,000	\$5,000	\$20,149	\$0	\$20,149	\$20,963	\$4,810	\$4,370	\$11,485
Title Sponsor Scholarship Expenses	65318	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$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	\$500	\$554	\$0	\$554	\$573	\$323	\$225	\$682
Workers Expenses	65309	\$16,000	\$16,000	\$12,000	\$16,245	\$0	\$16,245	\$18,813	\$17,614	\$14,316	\$15,801
Total Girls BK Expenses		\$130,500	\$130,500	\$137,750	\$146,097	\$0	\$146,097	\$166,517	\$166,948	\$161,847	\$163,608
<i>Net Revenue (Loss)</i>		\$200,000	\$200,000	\$189,750	\$150,870	\$0	\$150,870	\$237,661	\$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	\$1,000	\$1,000	\$1,000	\$885	\$0	\$885	\$0	\$0	\$0	\$0
Other Scholarship Receipts	48340	\$0	\$0	\$2,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Program Advertising	48328	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Program Sales	48327	\$0	\$0	\$200	\$300	\$0	\$300	\$0	\$0	\$0	\$0
Ticket Receipts	48329	\$6,000	\$6,000	\$6,000	\$8,250	\$0	\$8,250	\$0	\$0	\$0	\$0
Title Sponsorship	48337	\$5,000	\$5,000	\$0	\$5,000	\$0	\$5,000	\$0	\$0	\$0	\$0
Title Sponsorship Scholarship Receipts	48339	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Video Rights Fees	48331	\$200	\$200	\$0	\$238	\$0	\$238	\$0	\$0	\$0	\$0
Total Bowling Revenue		\$12,200	\$12,200	\$9,700	\$14,673	\$0	\$14,673	\$0	\$0	\$0	\$0

	<i>Peach</i>	<i>DRAFT Budget 2013-2014</i>	<i>DRAFT Budget 2012-2013</i>	<i>Approved Budget 2011-2012</i>	<i>Amount To Date 2011-2012</i>	<i>Anticipated Remainder 2011-2012</i>	<i>Projected Total 2011-2012</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>
<i>Bowling Expenses</i>											
Facility Rental/Contracted Costs/Security	65326	\$2,000	\$2,000	\$2,000	\$1,232	\$0	\$1,232	\$0	\$0	\$0	\$0
General Sponsorship Expenses	65342	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous Expenses	65327	\$1,000	\$1,000	\$1,000	\$253	\$0	\$253	\$0	\$0	\$0	\$0
Officials Expenses	65328	\$1,500	\$1,500	\$500	\$275	\$0	\$275	\$0	\$0	\$0	\$0
Other Scholarship Expenses	65344	\$4,000	\$4,000	\$2,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Photo Expenses	65329	\$300	\$300	\$300	\$400	\$0	\$400	\$0	\$0	\$0	\$0
Printing Expenses	65330	\$1,000	\$1,000	\$900	\$436	\$0	\$436	\$0	\$0	\$0	\$0
Team Reimbursement Expenses	65332	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Title Sponsorship Expenses	65341	\$0	\$0	\$0	\$3,020	\$0	\$3,020	\$0	\$0	\$0	\$0
Title Sponsorship Scholarship Expenses	65343	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Trophies, Medals and Awards	65333	\$5,000	\$5,000	\$6,000	\$3,546	\$0	\$3,546	\$0	\$0	\$0	\$0
Video Expense	65340	\$0	\$0	\$0	\$550	\$0	\$550	\$0	\$0	\$0	\$0
<u>Workers Expenses</u>	<u>65334</u>	<u>\$4,000</u>	<u>\$4,000</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>
Total Bowling Expense		\$18,800	\$18,800	\$14,700	\$14,035	\$0	\$14,035	\$0	\$0	\$0	\$0
<i>Net Revenue (Loss)</i>		<u>(\$6,600)</u>	<u>(\$6,600)</u>	<u>(\$5,000)</u>	<u>\$638</u>	<u>\$0</u>	<u>\$638</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<i>Cross Country Meets Revenue</i>											
General Sponsorship	48413	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Novelties/Other Miscellaneous	48401	\$10,000	\$10,000	\$6,500	\$11,352	\$0	\$11,352	\$9,644	\$8,079	\$8,182	\$6,586
Program Advertising	48403	\$0	\$0	\$0	\$0	\$0	\$0	\$125	\$0	\$0	\$725
Program Sales	48402	\$0	\$0	\$500	\$795	\$0	\$795	\$1,565	\$708	\$306	\$512
Ticket Receipts	48404	\$45,000	\$45,000	\$37,500	\$52,162	\$0	\$52,162	\$53,530	\$39,572	\$31,358	\$32,758
Title Sponsorship	48412	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<u>Video Rights Fees</u>	<u>48406</u>	<u>\$300</u>	<u>\$300</u>	<u>\$0</u>	<u>\$277</u>	<u>\$0</u>	<u>\$277</u>	<u>\$277</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Total Cross Country Revenue		\$55,300	\$55,300	\$44,500	\$64,586	\$0	\$64,586	\$65,140	\$48,359	\$39,846	\$40,581
<i>Cross Country Expenses:</i>											
Facility Rental/Contracted Costs/Security	65401	\$10,000	\$10,000	\$13,000	\$12,307	\$0	\$12,307	\$13,279	\$10,213	\$8,192	\$7,769
General Sponsorship Expenses	65417	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous Expenses	65402	\$3,000	\$3,000	\$3,000	\$6,088	\$0	\$6,088	\$5,814	\$7,603	\$5,243	\$4,369
Officials Expenses	65403	\$1,500	\$1,500	\$2,000	\$1,902	\$0	\$1,902	\$1,679	\$2,002	\$2,059	\$1,679
Photo Expenses	65404	\$300	\$300	\$300	\$375	\$0	\$375	\$542	\$540	\$222	\$287
Printing Expenses	65405	\$2,000	\$2,000	\$2,000	\$2,595	\$0	\$2,595	\$2,183	\$2,225	\$1,991	\$1,889
Program Sales Commissions	65406	\$500	\$500	\$500	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Team Reimbursement Expenses	65407	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Title Sponsorship Expenses	65416	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Trophies, Medals and Awards	65408	\$8,000	\$8,000	\$8,000	\$8,900	\$0	\$8,900	\$9,016	\$9,042	\$8,949	\$7,971
Video Expense	65415	\$0	\$0	\$0	\$800	\$0	\$800	\$260	\$521	\$420	\$231
<u>Workers Expenses</u>	<u>65409</u>	<u>\$4,000</u>	<u>\$4,000</u>	<u>\$4,000</u>	<u>\$9,249</u>	<u>\$0</u>	<u>\$9,249</u>	<u>\$8,547</u>	<u>\$8,717</u>	<u>\$8,772</u>	<u>\$6,554</u>
Total Cross Country Expenses		\$29,300	\$29,300	\$32,800	\$42,216	\$0	\$42,216	\$41,319	\$40,861	\$35,848	\$30,749
<i>Net Revenue (Loss)</i>		<u>\$26,000</u>	<u>\$26,000</u>	<u>\$11,700</u>	<u>\$22,370</u>	<u>\$0</u>	<u>\$22,370</u>	<u>\$23,821</u>	<u>\$7,498</u>	<u>\$3,998</u>	<u>\$9,832</u>
<i>Football Playoffs Revenue</i>											
Broadcast Permits/Telephone Fees	48605	\$2,500	\$2,500	\$2,500	\$3,125	\$0	\$3,125	\$2,750	\$3,500	\$3,875	\$3,375
General Sponsorship	48613	\$0	\$0	\$0	\$0	\$0	\$0	\$21,000	\$20,000	\$125	\$2,200
Novelties/Other Miscellaneous	48601	\$7,200	\$7,200	\$7,200	\$9,012	\$0	\$9,012	\$7,949	\$5,919	\$4,930	\$7,406
Postage Receipts	48608	\$1,000	\$1,000	\$1,000	\$1,325	\$0	\$1,325	\$1,581	\$680	\$535	\$730
Program Advertising	48603	\$2,000	\$2,000	\$2,000	\$500	\$0	\$500	\$625	\$0	\$0	\$9,750
Program Sales	48602	\$0	\$0	\$8,000	\$5,252	\$0	\$5,252	\$6,744	\$8,275	\$4,434	\$10,676
Radio Network Receipts	48610	\$4,000	\$4,000	\$4,000	\$0	\$0	\$0	\$4,600	\$3,500	\$3,500	\$4,200
Ticket Receipts	48604	\$240,000	\$240,000	\$240,000	\$260,646	\$0	\$260,646	\$246,563	\$257,951	\$222,906	\$331,753
Title Sponsorship	48612	\$60,000	\$55,000	\$50,000	\$50,000	\$0	\$50,000	\$0	\$0	\$0	\$0
Video Rights Fees	48606	\$6,500	\$6,500	\$2,000	\$6,667	\$0	\$6,667	\$6,667	\$0	\$4,500	\$1,500
<u>Video Sales</u>	<u>48607</u>	<u>\$1,000</u>	<u>\$1,000</u>	<u>\$1,000</u>	<u>\$24</u>	<u>\$0</u>	<u>\$24</u>	<u>\$0</u>	<u>\$368</u>	<u>\$767</u>	<u>\$1,993</u>
Total Football Playoff Revenue		\$324,200	\$319,200	\$317,700	\$336,551	\$0	\$336,551	\$298,479	\$300,193	\$245,572	\$373,583
<i>Football Playoff Expenses:</i>											
Facility Rental/Contracted Costs/Security	65601	\$10,000	\$10,000	\$10,000	\$7,160	\$0	\$7,160	\$8,317	\$4,880	\$49,287	\$38,248
General Sponsorship Expenses	65617	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous Expenses	65602	\$10,000	\$10,000	\$15,000	\$8,441	\$0	\$8,441	\$14,961	\$17,290	\$17,416	\$14,499
Officials Expenses	65603	\$8,000	\$8,000	\$8,000	\$7,560	\$0	\$7,560	\$8,615	\$8,856	\$6,600	\$6,884
Photo Expenses	65604	\$1,000	\$1,000	\$1,000	\$546	\$0	\$546	\$1,096	\$1,046	\$755	\$640
Printing Expenses	65605	\$14,000	\$14,000	\$22,000	\$19,547	\$0	\$19,547	\$22,165	\$26,047	\$22,792	\$24,055

	<i>Peach</i>	<i>DRAFT Budget 2013-2014</i>	<i>DRAFT Budget 2012-2013</i>	<i>Approved Budget 2011-2012</i>	<i>Amount To Date 2011-2012</i>	<i>Anticipated Remainder 2011-2012</i>	<i>Projected Total 2011-2012</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>
Program Sales Commission	65606	\$0	\$0	\$2,000	\$1,050	\$0	\$1,050	\$1,149	\$1,649	\$940	\$2,190
Radio Network Expenses	65613	\$0	\$0	\$0	\$2,450	\$0	\$2,450	\$3,758	\$4,066	\$4,104	\$2,811
Team Reimbursement Expenses	65607	\$24,000	\$24,000	\$24,000	\$25,684	\$0	\$25,684	\$29,242	\$24,242	\$20,065	\$20,865
Title Sponsorship Expenses	65616	\$10,000	\$10,000	\$10,000	\$8,697	\$0	\$8,697	\$0	\$0	\$0	\$0
Trophies, Medals and Awards	65608	\$6,000	\$6,000	\$4,000	\$6,321	\$0	\$6,321	\$5,617	\$4,581	\$4,497	\$4,188
Video Expenses	65615	\$1,500	\$1,500	\$1,500	\$0	\$0	\$0	\$355	\$17	\$2,085	\$2,681
Workers Expenses	65609	\$19,000	\$19,000	\$15,000	\$21,411	\$0	\$21,411	\$15,525	\$15,912	\$13,877	\$14,322
Total FB Playoff Expenses		\$103,500	\$103,500	\$112,500	\$108,867	\$0	\$108,867	\$110,800	\$108,584	\$142,418	\$131,382
<i>Net Revenue (Loss)</i>		\$220,700	\$215,700	\$205,200	\$227,684	\$0	\$227,684	\$187,680	\$191,608	\$103,155	\$242,202
<i>Boys Golf Tournament Revenue</i>											
General Sponsorship	48713	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Novelties/Other Miscellaneous	48701	\$3,000	\$3,000	\$1,700	\$4,006	\$0	\$4,006	\$3,350	\$2,973	\$2,389	\$2,261
Program Advertising	48703	\$0	\$0	\$0	\$0	\$0	\$0	\$25	\$0	\$0	\$358
Program Sales	48702	\$0	\$0	\$0	\$98	\$0	\$98	\$102	\$109	\$172	\$198
Ticket Receipts	48704	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Title Sponsorship	48712	\$7,000	\$7,000	\$7,000	\$7,000	\$0	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000
Title Sponsorship Scholarships	48714	\$500	\$500	\$500	\$500	\$0	\$500	\$500	\$500	\$500	\$500
Video Rights Fees	48706	\$300	\$300	\$0	\$297	\$0	\$297	\$297	\$0	\$0	\$0
Total Boys Golf Revenue		\$10,800	\$10,800	\$9,200	\$11,901	\$0	\$11,901	\$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	\$1,000	\$1,000	\$2,500	\$391	\$0	\$391	\$760	\$1,719	\$826	\$749
Officials Expenses	65703	\$1,500	\$1,500	\$1,500	\$0	\$0	\$0	\$1,585	\$1,500	\$1,500	\$1,500
Photo Expenses	65704	\$200	\$200	\$200	\$200	\$0	\$200	\$200	\$0	\$125	\$125
Printing Expenses	65705	\$1,000	\$1,000	\$1,500	\$723	\$0	\$723	\$979	\$1,336	\$1,394	\$1,168
Team Reimbursement Expenses	65707	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Title Sponsorship Expenses	65716	\$1,500	\$1,500	\$1,500	\$2,390	\$0	\$2,390	\$2,371	\$2,469	\$2,465	\$1,511
Title Sponsorship Scholarship Expenses	65718	\$500	\$500	\$500	\$500	\$0	\$500	\$500	\$500	\$500	\$920
Trophies, Medals and Awards	65708	\$3,000	\$3,000	\$3,000	\$0	\$0	\$0	\$2,057	\$2,501	\$2,133	\$2,816
Video Expense	65715	\$0	\$0	\$0	\$0	\$0	\$0	\$209	\$519	\$410	\$298
Workers Expenses	65709	\$1,300	\$1,300	\$1,300	\$2,179	\$0	\$2,179	\$497	\$1,401	\$1,367	\$778
Total Boys Golf Expenses		\$10,000	\$10,000	\$12,000	\$6,383	\$0	\$6,383	\$9,156	\$11,945	\$10,720	\$9,864
<i>Net Revenue (Loss)</i>		\$800	\$800	(\$2,800)	\$5,518	\$0	\$5,518	\$2,118	(\$1,363)	(\$660)	\$453
<i>Girls Golf Tournament Revenue</i>											
General Sponsorship	48813	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Novelties/Other Miscellaneous	48801	\$3,000	\$3,000	\$2,300	\$4,251	\$0	\$4,251	\$3,470	\$2,948	\$2,523	\$2,746
Program Advertising	48803	\$0	\$0	\$0	\$0	\$0	\$0	\$25	\$0	\$0	\$363
Program Sales	48802	\$0	\$0	\$0	\$97	\$0	\$97	\$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	\$7,000	\$0	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000
Title Sponsorship Scholarships	48814	\$500	\$500	\$500	\$500	\$0	\$500	\$500	\$500	\$500	\$500
Video Rights Fees	48806	\$300	\$300	\$0	\$297	\$0	\$297	\$297	\$0	\$0	\$0
Total Girls Golf Revenue		\$10,800	\$10,800	\$9,800	\$12,145	\$0	\$12,145	\$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	\$1,000	\$1,000	\$2,500	\$420	\$0	\$420	\$665	\$1,719	\$812	\$741
Officials Expenses	65803	\$1,500	\$1,500	\$1,500	\$0	\$0	\$0	\$1,500	\$1,500	\$1,500	\$1,500
Photo Expenses	65804	\$200	\$200	\$200	\$200	\$0	\$200	\$200	\$0	\$125	\$125
Printing Expenses	65805	\$1,000	\$1,000	\$1,500	\$723	\$0	\$723	\$979	\$1,336	\$942	\$1,168
Team Reimbursement Expenses	65807	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Title Sponsorship Expenses	65816	\$1,500	\$1,500	\$1,500	\$2,391	\$0	\$2,391	\$2,371	\$2,469	\$2,497	\$1,510
Title Sponsorship Scholarship Expenses	65818	\$500	\$500	\$500	\$500	\$0	\$500	\$500	\$500	\$0	\$1,415
Trophies, Medals and Awards	65808	\$3,000	\$3,000	\$3,000	\$3,979	\$0	\$3,979	\$1,956	\$2,346	\$2,310	\$2,537
Video Expense	65815	\$0	\$0	\$0	\$0	\$0	\$0	\$209	\$419	\$410	\$298
Workers Expenses	65809	\$1,300	\$1,300	\$1,300	\$2,048	\$0	\$2,048	\$1,247	\$1,400	\$1,367	\$778
Total Girls Golf Expenses		\$10,000	\$10,000	\$12,000	\$10,260	\$0	\$10,260	\$9,626	\$11,689	\$9,962	\$10,071
<i>Net Revenue (Loss)</i>		\$800	\$800	(\$2,200)	\$1,885	\$0	\$1,885	\$1,761	(\$1,131)	\$232	\$649
<i>Soccer Tournament Revenue</i>											



	<i>Peach</i>	<i>DRAFT Budget 2013-2014</i>	<i>DRAFT Budget 2012-2013</i>	<i>Approved Budget 2011-2012</i>	<i>Amount To Date 2011-2012</i>	<i>Anticipated Remainder 2011-2012</i>	<i>Projected Total 2011-2012</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>
Broadcast Permits	48905	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200	\$200	\$200
General Sponsorship	48913	\$0	\$0	\$0	\$2,000	\$0	\$2,000	\$0	\$0	\$0	\$0
Novelties/Other Miscellaneous	48901	\$2,000	\$2,000	\$1,400	\$2,751	\$0	\$2,751	\$2,664	\$1,263	\$1,047	\$1,460
Postage Receipts	48908	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5
Program Advertising	48903	\$0	\$0	\$0	\$0	\$0	\$0	\$125	\$0	\$0	\$975
Program Sales	48902	\$0	\$0	\$1,000	\$0	\$1,000	\$1,000	\$167	\$405	\$709	\$1,062
Ticket Receipts	48904	\$95,000	\$95,000	\$95,000	\$94,732	\$0	\$94,732	\$109,399	\$91,357	\$91,783	\$97,480
Title Sponsorship	48912	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Video Rights Fees	48906	\$2,200	\$2,200	\$0	\$2,213	\$0	\$2,213	\$2,213	\$0	\$0	\$0
Videotape Sales	48907	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$624	\$0	\$0
Total Soccer Revenue		\$99,200	\$99,200	\$97,400	\$101,696	\$1,000	\$102,696	\$114,568	\$93,849	\$93,739	\$101,182
<i>Soccer Expenses:</i>											
Facility Rental/Contracted Costs/Security	65901	\$14,000	\$14,000	\$14,000	\$11,000	\$0	\$11,000	\$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	\$3,000	\$1,049	\$0	\$1,049	\$2,654	\$4,935	\$3,929	\$3,116
Officials Expenses	65903	\$7,600	\$7,600	\$7,600	\$2,010	\$0	\$2,010	\$8,183	\$8,579	\$7,917	\$7,682
Photo Expenses	65904	\$500	\$500	\$500	\$500	\$0	\$500	\$257	\$391	\$510	\$286
Printing Expenses	65905	\$500	\$500	\$1,500	\$1,052	\$0	\$1,052	\$1,126	\$1,943	\$2,087	\$1,799
Program Sales Commission	65906	\$100	\$100	\$100	\$0	\$0	\$0	\$0	\$0	\$236	\$323
Team Reimbursement Expenses	65907	\$9,000	\$9,000	\$9,000	\$10,398	\$0	\$10,398	\$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	\$1,500	\$2,219	\$0	\$2,219	\$2,314	\$2,284	\$2,160	\$2,451
Video Expenses	65915	\$0	\$0	\$0	\$963	\$0	\$963	\$825	\$1,160	\$299	\$236
Workers Expenses	65909	\$7,000	\$7,000	\$7,000	\$4,715	\$0	\$4,715	\$8,686	\$7,128	\$7,839	\$7,471
Total SO Expense		\$43,200	\$43,200	\$44,200	\$33,907	\$0	\$33,907	\$49,264	\$49,322	\$46,902	\$46,607
<i>Net Revenue (Loss)</i>		\$56,000	\$56,000	\$53,200	\$67,789	\$1,000	\$68,789	\$65,304	\$44,527	\$46,837	\$54,575
<i>Fast Pitch Softball Tournament Revenue</i>											
Broadcast Permits	49205	\$500	\$500	\$500	\$825	\$0	\$825	\$1,200	\$2,050	\$1,000	\$1,000
General Sponsorship	49213	\$6,000	\$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	\$2,900	\$3,833	\$0	\$3,833	\$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	\$0	\$0	\$1,000	\$775	\$0	\$775	\$970	\$1,394	\$1,077	\$1,298
Ticket Receipts	49204	\$25,000	\$25,000	\$25,000	\$25,029	\$0	\$25,029	\$23,820	\$23,535	\$28,290	\$24,626
Title Sponsorship	49212	\$15,000	\$15,000	\$0	\$15,000	\$0	\$15,000	\$0	\$0	\$0	\$0
Video Rights Fees	49206	\$600	\$600	\$0	\$674	\$0	\$674	\$912	\$0	\$0	\$0
Videotape Sales	49207	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$250	\$0	\$0
Total FP Softball Revenue		\$50,000	\$50,000	\$35,400	\$52,136	\$0	\$52,136	\$36,321	\$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	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous Expenses	66202	\$500	\$500	\$500	\$192	\$0	\$192	\$261	\$1,508	\$1,881	\$538
Officials Expenses	66203	\$5,000	\$5,000	\$5,000	\$7,953	\$0	\$7,953	\$8,451	\$8,369	\$10,944	\$6,296
Photo Expenses	66204	\$400	\$400	\$400	\$775	\$0	\$775	\$300	\$514	\$160	\$250
Printing Expenses	66205	\$500	\$500	\$1,000	\$29	\$0	\$29	\$0	\$2,675	\$2,885	\$2,603
Program Sales Commissions	66206	\$250	\$250	\$250	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Team Reimbursement Expenses	66207	\$25,000	\$25,000	\$20,000	\$26,680	\$0	\$26,680	\$25,914	\$21,128	\$21,180	\$20,736
Title Sponsorship Expenses	66216	\$0	\$0	\$0	\$3,163	\$0	\$3,163	\$0	\$0	\$0	\$0
Trophies, Medals and Awards	66208	\$500	\$500	\$500	\$1,240	\$0	\$1,240	\$771	\$756	\$726	\$639
Video Expenses	66215	\$0	\$0	\$0	\$425	\$0	\$425	\$222	\$469	\$393	\$300
Workers Expenses	66209	\$3,500	\$3,500	\$3,500	\$3,190	\$0	\$3,190	\$3,473	\$4,431	\$3,482	\$3,494
Total FP Softball Expense		\$36,650	\$36,650	\$32,150	\$43,646	\$0	\$43,646	\$39,392	\$39,850	\$41,650	\$34,856
<i>Net Revenue (Loss)</i>		\$13,350	\$13,350	\$3,250	\$8,489	\$0	\$8,489	(\$3,072)	(\$3,774)	(\$1,992)	\$2,612

<i>Peach</i>	<i>DRAFT Budget 2013-2014</i>	<i>DRAFT Budget 2012-2013</i>	<i>Approved Budget 2011-2012</i>	<i>Amount To Date 2011-2012</i>	<i>Anticipated Remainder 2011-2012</i>	<i>Projected Total 2011-2012</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>
<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	\$2,800	\$3,989	\$0	\$3,989	\$3,464	\$2,915	\$3,025
Program Advertising	49303	\$0	\$0	\$0	\$0	\$0	\$125	\$0	\$0	\$750
Program Sales	49302	\$0	\$0	\$1,000	\$2,930	\$0	\$2,930	\$3,080	\$1,547	\$1,789
Ticket Receipts	49304	\$15,000	\$15,000	\$13,000	\$19,550	\$0	\$19,550	\$20,686	\$12,435	\$14,080
Title Sponsorship	49312	\$10,000	\$10,000	\$11,000	\$11,000	\$0	\$11,000	\$11,000	\$9,000	\$0
Title Sponsorship Scholarship Receipts	49314	\$1,000	\$1,000	\$1,000	\$0	\$0	\$1,000	\$0	\$1,000	\$0
Video Rights Fees	49306	\$1,700	\$1,700	\$0	\$1,784	\$0	\$1,784	\$0	\$0	\$13,315
Total Swimming Revenue		\$30,500	\$30,500	\$28,800	\$39,253	\$0	\$39,253	\$42,139	\$28,230	\$29,741
<i>Swimming Expenses:</i>										
Facility Rental/Contracted Costs/Security	66301	\$6,000	\$6,000	\$3,000	\$8,347	\$0	\$8,347	\$6,851	\$2,678	\$8,513
General Sponsorship Expenses	66317	\$0	\$0	\$0	\$0	\$0	\$681	\$0	\$487	\$0
Miscellaneous Expenses	66302	\$2,500	\$2,500	\$2,500	\$1,434	\$0	\$1,434	\$3,917	\$4,794	\$2,107
Officials Expenses	66303	\$1,000	\$1,000	\$1,000	\$225	\$0	\$225	\$200	\$573	\$656
Photo Expenses	66304	\$300	\$300	\$300	\$650	\$0	\$650	\$400	\$392	\$300
Printing Expenses	66305	\$1,000	\$1,000	\$2,000	\$2,781	\$0	\$2,781	\$3,436	\$3,253	\$3,130
Team Reimbursement Expenses	66307	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Title Sponsorship Expenses	66316	\$0	\$0	\$0	\$492	\$0	\$492	\$1,913	\$534	\$1,632
Title Sponsorship Scholarship Expenses	66318	\$0	\$0	\$1,000	\$1,000	\$0	\$1,000	\$500	\$1,000	\$0
Trophies, Medals and Awards	66308	\$3,300	\$3,300	\$3,300	\$4,025	\$0	\$4,025	\$2,535	\$4,071	\$3,825
Video Expense	66315	\$0	\$0	\$0	\$0	\$0	\$242	\$488	\$405	\$384
Workers Expenses	66309	\$5,000	\$5,000	\$5,000	\$5,479	\$0	\$5,479	\$4,490	\$5,083	\$6,528
Total Swimming Expense		\$19,100	\$19,100	\$18,100	\$24,433	\$0	\$24,433	\$25,165	\$22,866	\$27,970
<i>Net Revenue (Loss)</i>		\$11,400	\$11,400	\$10,700	\$14,820	\$0	\$14,820	\$16,974	\$5,365	\$11,111
<i>Tennis Tournaments Revenue</i>										
General Sponsorship	49413	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Novelties/Other Miscellaneous	49401	\$2,500	\$2,500	\$1,800	\$3,566	\$0	\$3,566	\$2,747	\$2,211	\$1,465
Program Advertising	49403	\$0	\$0	\$0	\$0	\$0	\$125	\$0	\$0	\$1,325
Program Sales	49402	\$0	\$0	\$200	\$225	\$0	\$225	\$162	\$332	\$269
Ticket Receipts	49404	\$5,000	\$5,000	\$5,000	\$8,657	\$0	\$8,657	\$7,753	\$6,493	\$7,739
Title Sponsorship	49412	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Title Sponsorship Scholarship Receipts	49414	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Video Rights Fees	49406	\$250	\$250	\$0	\$268	\$0	\$268	\$0	\$0	\$5,614
Total Tennis Revenue		\$7,750	\$7,750	\$7,000	\$12,716	\$0	\$12,716	\$11,055	\$9,036	\$9,473
<i>Tennis Expenses:</i>										
Facility Rental/Contracted Costs/Security	66401	\$2,500	\$2,500	\$2,000	\$2,733	\$0	\$2,733	\$2,865	\$2,705	\$2,223
General Sponsorship Expenses	66417	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous Expenses	66402	\$3,500	\$3,500	\$3,500	\$4,981	\$0	\$4,981	\$8,233	\$8,280	\$6,771
Officials Expenses	66403	\$1,500	\$1,500	\$1,500	\$1,942	\$0	\$1,942	\$2,103	\$1,574	\$1,471
Photo Expenses	66404	\$300	\$300	\$300	\$750	\$0	\$750	\$200	\$0	\$265
Printing Expenses	66405	\$1,200	\$1,200	\$1,500	\$1,709	\$0	\$1,709	\$2,083	\$1,921	\$1,891
Team Reimbursement Expenses	66407	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Title Sponsorship Expenses	66416	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Title Sponsorship Scholarship Expenses	66418	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,060
Trophies, Medals and Awards	66408	\$8,000	\$8,000	\$8,000	\$8,505	\$0	\$8,505	\$8,752	\$8,713	\$9,615
Video Expense	66415	\$0	\$0	\$0	\$500	\$0	\$500	\$319	\$391	\$284
Workers Expenses	66409	\$3,000	\$3,000	\$3,000	\$2,600	\$0	\$2,600	\$3,712	\$4,187	\$3,191
Total Tennis Expense		\$20,000	\$20,000	\$19,800	\$23,720	\$0	\$23,720	\$28,268	\$27,771	\$25,818
<i>Net Revenue (Loss)</i>		(\$12,250)	(\$12,250)	(\$12,800)	(\$11,003)	\$0	(\$11,003)	(\$17,213)	(\$18,735)	(\$16,346)
<i>Track Meets Revenue</i>										
General Sponsorship	49513	\$0	\$0	\$0	\$123	\$0	\$123	\$0	\$463	\$0
Novelties/Other Miscellaneous	49501	\$9,000	\$9,000	\$6,000	\$10,045	\$0	\$10,045	\$8,456	\$6,716	\$6,378
Program Advertising	49503	\$0	\$0	\$0	\$0	\$0	\$125	\$0	\$0	\$1,025
Program Sales	49502	\$0	\$0	\$2,500	\$2,230	\$0	\$2,230	\$1,990	\$2,500	\$1,542
Ticket Receipts	49504	\$55,000	\$55,000	\$52,000	\$56,181	\$0	\$56,181	\$58,409	\$63,182	\$64,046
Title Sponsorship	49512	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Video Rights Fees	49506	\$200	\$200	\$0	\$218	\$0	\$218	\$218	\$0	\$0
Total Track Meets Revenue		\$64,200	\$64,200	\$60,500	\$68,798	\$0	\$68,798	\$69,198	\$72,860	\$72,148

	<i>Peach</i>	<i>DRAFT Budget 2013-2014</i>	<i>DRAFT Budget 2012-2013</i>	<i>Approved Budget 2011-2012</i>	<i>Amount To Date 2011-2012</i>	<i>Anticipated Remainder 2011-2012</i>	<i>Projected Total 2011-2012</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>
<i>Track Expenses:</i>											
Facility Rental/Contracted Costs/Security	66501	\$12,000	\$12,000	\$12,000	\$12,198	\$0	\$12,198	\$8,547	\$10,753	\$11,330	\$17,028
General Sponsorship Expenses	66517	\$0	\$0	\$0	\$123	\$0	\$123	\$0	\$0	\$0	\$0
Miscellaneous Expenses	66502	\$11,000	\$11,000	\$4,500	\$11,158	\$0	\$11,158	\$16,064	\$6,704	\$2,965	\$6,496
Officials Expenses	66503	\$14,000	\$14,000	\$7,000	\$16,177	\$0	\$16,177	\$12,462	\$7,654	\$6,509	\$11,710
Photo Expenses	66504	\$300	\$300	\$300	\$775	\$0	\$775	\$685	\$625	\$511	\$400
Printing Expenses	66505	\$1,000	\$1,000	\$3,500	\$4,583	\$0	\$4,583	\$4,780	\$5,145	\$5,856	\$4,800
Program Sales Commission	66506	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Team Reimbursement Expenses	66507	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Title Sponsorship Expenses	66516	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Trophies, Medals and Awards	66508	\$22,000	\$22,000	\$19,000	\$23,348	\$0	\$23,348	\$23,342	\$20,638	\$21,836	\$18,977
Video Expense	66515	\$0	\$0	\$0	\$1,100	\$0	\$1,100	\$599	\$935	\$1,081	\$757
<u>Workers Expenses</u>	66509	<u>\$17,000</u>	<u>\$17,000</u>	<u>\$17,000</u>	<u>\$13,188</u>	<u>\$0</u>	<u>\$13,188</u>	<u>\$19,192</u>	<u>\$14,797</u>	<u>\$14,555</u>	<u>\$22,905</u>
Total Track Expenses		\$77,300	\$77,300	\$63,300	\$82,650	\$0	\$82,650	\$85,670	\$67,251	\$64,642	\$83,072
<i>Net Revenue (Loss)</i>		<i>(\$13,100)</i>	<i>(\$13,100)</i>	<i>(\$2,800)</i>	<i>(\$13,852)</i>	<i>\$0</i>	<i>(\$13,852)</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	\$2,300	\$3,658	\$0	\$3,658	\$2,960	\$2,319	\$2,287	\$2,301
Postage Receipts	49608	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Program Advertising	49603	\$0	\$0	\$0	\$0	\$0	\$0	\$200	\$0	\$0	\$975
Program Sales	49602	\$0	\$0	\$500	\$650	\$0	\$650	\$855	\$768	\$748	\$738
Ticket Receipts	49604	\$25,000	\$25,000	\$26,000	\$36,928	\$0	\$36,928	\$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	\$900	\$0	\$936	\$0	\$936	\$936	\$0	\$0	\$0
Videotape Sales	49607	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$72	\$0
Total Volleyball Tournaments Revenue		\$28,200	\$28,200	\$28,800	\$42,172	\$0	\$42,172	\$46,650	\$28,288	\$30,759	\$26,111
<i>Volleyball Expenses:</i>											
Facility Rental/Contracted Costs/Security	66601	\$2,000	\$2,000	\$2,000	\$700	\$0	\$700	\$1,100	\$0	\$0	\$600
General Sponsorship Expenses	66617	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous Expenses	66602	\$200	\$200	\$200	\$1,979	\$0	\$1,979	\$2,089	\$2,374	\$2,406	\$914
Officials Expenses	66603	\$6,000	\$6,000	\$4,000	\$6,541	\$0	\$6,541	\$6,411	\$5,213	\$4,910	\$4,756
Photo Expenses	66604	\$300	\$300	\$300	\$525	\$0	\$525	\$165	\$257	\$165	\$224
Printing Expenses	66605	\$1,500	\$1,500	\$2,000	\$1,271	\$0	\$1,271	\$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	\$14,000	\$13,529	\$0	\$13,529	\$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	\$600	\$1,282	\$0	\$1,282	\$843	\$777	\$745	\$744
Video Expenses	66615	\$0	\$0	\$0	\$0	\$0	\$0	(\$53)	\$1,546	\$980	\$173
<u>Workers Expenses</u>	66609	<u>\$4,000</u>	<u>\$4,000</u>	<u>\$2,000</u>	<u>\$4,918</u>	<u>\$0</u>	<u>\$4,918</u>	<u>\$3,981</u>	<u>\$2,498</u>	<u>\$4,379</u>	<u>\$2,646</u>
Total Volleyball Expense		\$28,600	\$28,600	\$25,100	\$30,745	\$0	\$30,745	\$28,191	\$30,307	\$29,274	\$25,569
<i>Net Revenue (Loss)</i>		<i>(\$400)</i>	<i>(\$400)</i>	<i>\$3,700</i>	<i>\$11,427</i>	<i>\$0</i>	<i>\$11,427</i>	<i>\$18,459</i>	<i>(\$2,018)</i>	<i>\$1,485</i>	<i>\$542</i>
<i>Wrestling Meets Revenue</i>											
General Sponsorship	49713	\$5,500	\$5,500	\$3,000	\$5,750	\$0	\$5,750	\$3,000	\$3,000	\$3,000	\$4,500
Novelties/Other Miscellaneous/Sponsorship	49701	\$4,600	\$4,600	\$4,600	\$7,648	\$0	\$7,648	\$6,529	\$4,665	\$4,471	\$4,680
Postage Receipts	49708	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Program Sales	49702	\$0	\$0	\$1,000	\$2,105	\$0	\$2,105	\$1,310	\$1,511	\$2,068	\$2,173
Program/Other Advertising	49703	\$2,500	\$2,500	\$2,500	\$1,450	\$0	\$1,450	\$4,525	\$4,525	\$4,050	\$2,450
Ticket Receipts	49704	\$60,000	\$60,000	\$60,000	\$69,841	\$0	\$69,841	\$64,990	\$64,637	\$66,952	\$49,981
Title Sponsorship	49712	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Video Rights Fees	49706	\$2,100	\$2,100	\$0	\$2,133	\$0	\$2,133	\$2,133	\$0	\$0	\$0
Video Sales	49705	\$0	\$0	\$0	\$100	\$0	\$100	\$0	\$138	\$0	\$0
Total Wrestling Meets Receipts		\$74,700	\$74,700	\$71,100	\$89,028	\$0	\$89,028	\$82,488	\$78,475	\$80,540	\$63,784
<i>Wrestling Expenses:</i>											
Facility Rental/Contracted Costs/Security	66701	\$12,000	\$12,000	\$12,000	\$14,535	\$0	\$14,535	\$9,600	\$8,989	\$8,931	\$900
General Sponsorship Expenses	66717	\$0	\$0	\$0	\$193	\$0	\$193	\$0	\$0	\$0	\$0
Miscellaneous & Sponsorship Expenses	66702	\$6,000	\$6,000	\$5,000	\$6,856	\$0	\$6,856	\$7,517	\$6,098	\$4,217	\$6,245
Officials Expenses	66703	\$7,000	\$7,000	\$7,000	\$5,761	\$0	\$5,761	\$7,069	\$7,202	\$7,682	\$6,946
Photo Expenses	66704	\$300	\$300	\$300	\$500	\$0	\$500	\$221	\$192	\$222	\$212
Printing Expenses	66705	\$2,000	\$2,000	\$3,000	\$4,916	\$0	\$4,916	\$3,435	\$4,068	\$4,489	\$3,548

	<i>Peach</i>	<i>DRAFT</i> <i>Budget</i> <i>2013-2014</i>	<i>DRAFT</i> <i>Budget</i> <i>2012-2013</i>	<i>Approved</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>Actual</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>
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	\$3,500	\$3,500	\$2,500	\$3,150	\$0	\$3,150	\$3,369	\$3,243	\$3,268	\$2,760
Video Expenses	66715	\$400	\$400	\$400	\$313	\$0	\$313	\$160	\$296	\$250	\$175
<u>Workers Expenses</u>	<u>66709</u>	<u>\$15,000</u>	<u>\$15,000</u>	<u>\$16,000</u>	<u>\$14,327</u>	<u>\$0</u>	<u>\$14,327</u>	<u>\$16,254</u>	<u>\$17,546</u>	<u>\$15,242</u>	<u>\$15,760</u>
Total Wrestling Expense		\$46,200	\$46,200	\$46,200	\$50,551	\$0	\$50,551	\$47,624	\$47,635	\$44,300	\$36,546
<i>Net Revenue (Loss)</i>		\$28,500	\$28,500	\$24,900	\$38,477	\$0	\$38,477	\$34,864	\$30,841	\$36,241	\$27,238
Total Administrative/Other Revenue		\$376,800	\$376,800	\$380,000	\$395,582	\$0	\$395,582	\$446,208	\$537,071	\$376,566	\$430,780
Total Special Programs		\$1,174,900	\$1,174,900	\$1,259,400	\$1,108,130	\$5,300	\$1,113,430	\$1,231,652	\$1,231,778	\$1,192,355	\$921,218
Total Playoff Revenue		\$2,749,850	\$2,744,850	\$2,842,800	\$2,920,790	\$1,000	\$2,921,790	\$3,080,469	\$2,891,820	\$2,955,918	\$3,046,111
Total Revenue		\$4,301,550	\$4,296,550	\$4,482,200	\$4,424,503	\$6,300	\$4,430,803	\$4,758,329	\$4,660,670	\$4,524,838	\$4,398,109
Total Expenses		\$4,210,450	\$4,210,450	\$4,401,700	\$4,137,369	\$122,000	\$4,259,369	\$4,441,703	\$4,620,936	\$4,282,302	\$4,121,483
Net Income from Operating General Fund		\$91,100	\$86,100	\$80,500	\$287,134	(\$115,700)	\$171,434	\$316,625	\$39,733	\$242,536	\$276,626
Net Income Ratio/Expenses		2.16%	2.04%	1.83%			4.02%	7.13%	0.86%	5.66%	6.71%

	<i>Peach</i>	<i>DRAFT Budget 2013-2014</i>	<i>DRAFT Budget 2012-2013</i>	<i>Approved Budget 2011-2012</i>	<i>Amount To Date 2011-2012</i>	<i>Anticipated Remainder 2011-2012</i>	<i>Projected Total 2011-2012</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	\$0	\$955	\$0	\$955	\$0	\$0	\$1,936	\$250
Hall of Fame Games Per Bylaw 25	45300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Museum Golf a Thon	47150	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Bldg Fund Receipts	47110	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,708
Other Museum Fund Revenue	47120	\$0	\$0	\$0	\$26	\$0	\$26	\$0	\$10,269	\$10,371	\$11,219
Property Rental-Museum	47140	\$0	\$0	\$0	\$200	\$0	\$200	\$100	\$0	\$0	\$0
<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	\$1,181	\$0	\$1,181	\$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	\$0	\$381	(\$381)	\$0	\$245	\$480	\$0	\$970
Other Building Fund Expenses	60300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200
Museum Development	60400	\$0	\$0	\$0	\$0	\$0	\$0	\$464	\$134,872	\$31,406	\$60,252
<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	\$0	\$381	(\$381)	\$0	\$709	\$135,352	\$31,406	\$61,422
Net Revenue (Loss)		\$0	\$0	\$0	\$800	\$381	\$1,181	(\$609)	(\$125,082)	(\$18,826)	(\$44,246)