

<i>Peach</i>	<i>DRAFT Budget 2014-2015</i>	<i>DRAFT Budget 2013-2014</i>	<i>Approved Budget 2012-2013</i>	<i>Amount To Date 2012-2013</i>	<i>Anticipated Remainder 2012-2013</i>	<i>Projected Total 2012-2013</i>	<i>Actual Total 2011-2012</i>	<i>Actual Total 2010-2011</i>	<i>Actual Total 2009-2010</i>	<i>Actual Total 2008-2009</i>	
<i>Administrative and Other Revenues</i>											
Membership Fees:											
Member Schools Dues-Current (1)	40100	\$309,000	\$309,000	\$309,000	\$307,600	\$0	\$307,600	\$308,800	\$309,400	\$309,135	\$309,800
Member Schools Dues - Advance (1)	40200	\$0	\$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>	<u>\$0</u>
Total Membership Fees		\$309,000	\$309,000	\$309,000	\$307,600	\$0	\$307,600	\$308,800	\$309,400	\$309,135	\$309,800
Advertising:											
Adv. Fees BK/FB Programs	41000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,700
Adv. Fees Handbook	41100	\$1,000	\$1,000	\$1,000	\$0	\$0	\$0	\$1,000	\$3,025	\$2,000	\$2,000
Adv. Fees Athlete Magazine	41200	\$1,000	\$1,000	\$1,000	\$0	\$0	\$0	\$0	\$1,100	\$0	\$0
<u>Adv. Fees Other & Other Misc.</u>	<u>41300</u>	<u>\$300</u>	<u>\$300</u>	<u>\$300</u>	<u>\$2,156</u>	<u>\$0</u>	<u>\$2,156</u>	<u>\$2,915</u>	<u>\$6,445</u>	<u>\$2,715</u>	<u>\$2,185</u>
Total Advertising Fees		\$2,300	\$2,300	\$2,300	\$2,156	\$0	\$2,156	\$2,915	\$7,445	\$6,840	\$5,885
Video Sales/Rights Fees:											
Direct Videotape Sales - Miscellaneous	42100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Video Rights Fees - B & G BK	42200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Video Sales - B & G BK	42300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Rights Fees/Video and Photo	42500	\$0	\$0	\$0	\$32,330	\$0	\$32,330	\$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>	<u>\$0</u>
Total Video Receipts		\$0	\$0	\$0	\$32,330	\$0	\$32,330	\$0	\$0	\$0	\$0
Miscellaneous Revenue											
Advance Clinic Revenue	43450	\$18,000	\$18,000	\$18,000	\$22,382	\$0	\$22,382	\$17,510	\$20,340	\$23,030	\$14,880
Designated Hall of Fame Games	45300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Income From Designate Funds	43800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$81,500	\$0	\$0
Interest Receipts	43100	\$10,000	\$10,000	\$10,000	\$517	\$0	\$517	\$1,017	\$1,497	\$2,538	\$5,733
Loan Proceeds	43200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
NFHS LRG Program Receipts	43310	\$20,000	\$20,000	\$20,000	\$33,683	\$0	\$33,683	\$23,035	\$23,474	\$0	\$0
Novelty Receipts	46500	\$0	\$0	\$0	\$15,031	\$0	\$15,031	\$0	\$40,079	\$22,189	\$0
Other Miscellaneous Receipts	43300	\$15,000	\$15,000	\$15,000	\$83	\$0	\$83	\$499	\$4,752	\$53,451	\$10,068
Other Tournament/Event Receipts	49901	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Publication Sales-Rule books, Handbooks, Calendars, Athlete	43500	\$2,500	\$2,500	\$2,500	\$996	\$0	\$996	\$2,333	\$4,146	\$7,073	\$8,246
Sale of Furniture&Equipment	43600	\$0	\$0	\$0	\$50	\$0	\$50	\$240	\$2,835	\$560	\$0
School Fines/Fees	43700	\$0	\$0	\$0	\$22,875	\$0	\$22,875	\$23,530	\$32,241	\$30,755	\$21,955
School Fines/Fees-Restitution	43702	\$0	\$0	\$0	\$0	\$0	\$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>	<u>\$0</u>
Total Misc. Receipts		\$65,500	\$65,500	\$65,500	\$95,617	\$0	\$95,617	\$70,907	\$129,363	\$221,096	\$60,881
<i>Administrative/Other Expenses</i>											
Administrative Personnel Expenses:											
Administrative Salaries	50100	\$920,000	\$920,000	\$920,000	\$903,009	\$0	\$903,009	\$904,734	\$922,623	\$845,276	\$747,092
Kentucky Retirement System	50300	\$60,000	\$60,000	\$60,000	\$68,070	\$0	\$68,070	\$55,924	\$52,646	\$32,891	\$15,335
Ky. Unemployment Ins. Cont.	50400	\$1,000	\$1,000	\$1,000	\$1,467	\$0	\$1,467	\$1,569	\$1,496	\$1,496	\$1,295
Medicare Contribution	50500	\$13,300	\$13,300	\$13,300	\$11,914	\$0	\$11,914	\$12,047	\$12,379	\$11,348	\$9,836
Social Security Contribution	50600	\$56,000	\$56,000	\$56,000	\$50,944	\$0	\$50,944	\$51,510	\$52,929	\$48,522	\$42,021
<u>Teachers Retirement System</u>	<u>50700</u>	<u>\$92,000</u>	<u>\$92,000</u>	<u>\$92,000</u>	<u>\$80,035</u>	<u>\$0</u>	<u>\$80,035</u>	<u>\$75,903</u>	<u>\$77,269</u>	<u>\$75,638</u>	<u>\$58,098</u>
Total Administrative Personnel		\$1,142,300	\$1,142,300	\$1,142,300	\$1,115,439	\$0	\$1,115,439	\$1,101,686	\$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	\$0
Administrative Staff Travel	54100	\$32,000	\$32,000	\$32,000	\$36,430	\$0	\$36,430	\$42,719	\$41,163	\$24,103	\$31,922
Athletic Administrators Workshop Expenses	57420	\$7,000	\$7,000	\$7,000	\$1,838	\$0	\$1,838	\$0	\$4,393	\$4,583	\$4,107
Advanced Officials Clinics-Personnel	55600	\$10,000	\$10,000	\$10,000	\$13,166	\$0	\$13,166	\$12,125	\$12,014	\$9,713	\$5,971
Advanced Officials Clinics-Expenses	55650	\$4,000	\$4,000	\$4,000	\$4,713	\$0	\$4,713	\$4,346	\$4,546	\$4,974	\$3,101
Audio Visual -Photo	54300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Audio Visual -Video	54400	\$2,000	\$2,000	\$2,000	\$208	\$0	\$208	\$0	\$0	\$2,993	\$0
Audit Expense	54500	\$16,000	\$16,000	\$16,000	\$12,550	\$0	\$12,550	\$16,250	\$15,972	\$15,965	\$14,500
Bad Debt Expense	57500	\$0	\$0	\$0	\$50	\$0	\$50	\$3,359	(\$11,658)	\$0	\$0
Board of Control Reimbursements and Expenses	54600	\$50,000	\$50,000	\$55,000	\$48,190	\$0	\$48,190	\$55,058	\$59,922	\$59,466	\$66,531
Board of Control/Staff Professional Development	56500	\$20,000	\$20,000	\$20,000	\$14,964	\$2,500	\$17,464	\$28,934	\$34,840	\$39,550	\$29,326
Commissions Paid - General Sales	54700	\$2,000	\$2,000	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Commissions Paid - Fund Raising	54710	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$26,622

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Contract Services -General	54800	\$10,000	\$10,000	\$10,000	\$1,979	\$0	\$1,979	\$1,427	\$5,242	\$30,931	\$30,144
Contract Services - Promotions and Media	54810	\$15,000	\$15,000	\$15,000	\$9,211	\$0	\$9,211	\$6,712	\$4,200	\$10,489	\$3,941
Contract Services - Records and Archives	54820	\$20,000	\$20,000	\$20,000	\$19,463	\$0	\$19,463	\$16,679	\$18,605	\$0	\$5,023
Contract Services - Web Site and Data Services	54830	\$35,000	\$35,000	\$35,000	\$51,489	\$0	\$51,489	\$37,624	\$19,254	\$21,313	\$19,360
Contract Services - Outside Consultations	54840	\$5,000	\$5,000	\$5,000	\$4,000	\$0	\$4,000	\$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	(\$7)	\$7	\$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		\$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	\$40,102	\$0	\$40,102	\$57,746	\$39,888	\$108,983	\$142,686
Legal Services-Independent Investigator	54850	\$5,000	\$5,000	\$5,000	\$0	\$0	\$0	\$516	\$3,614	\$0	\$306
Legal Services-Hearing Officer	55000	\$20,000	\$20,000	\$20,000	\$17,554	\$0	\$17,554	\$16,520	\$17,223	\$19,156	\$18,851
Miscellaneous-All Sports Expenses	55100	\$7,500	\$7,500	\$7,500	\$18,818	\$0	\$18,818	\$8,804	\$14,528	\$6,854	\$9,043
National Federation Dues and Programs	55200	\$4,000	\$4,000	\$4,000	\$2,500	\$0	\$2,500	\$2,500	\$5,000	\$5,000	\$5,000
NFHS LRG Program Distributions	55150	\$20,000	\$20,000	\$20,000	\$29,549	\$0	\$29,549	\$19,532	\$20,636	\$0	\$0
Novelty Distribution to Sports	57600	\$0	\$0	\$0	\$12,000	\$0	\$12,000	\$0	\$0	\$0	\$0
Office Supplies	55400	\$15,000	\$15,000	\$15,000	\$20,180	\$0	\$20,180	\$13,320	\$16,812	\$14,829	\$18,234
Other Administrative Expense	55700	\$20,000	\$20,000	\$20,000	\$47,860	\$0	\$47,860	\$30,601	\$32,282	\$25,155	\$24,167
Other Administrative Staff Expenses	55800	\$3,000	\$3,000	\$3,000	\$2,070	\$0	\$2,070	\$2,373	\$2,310	\$8,463	\$7,624
Postage	55900	\$30,000	\$30,000	\$40,000	\$22,085	\$0	\$22,085	\$32,938	\$53,373	\$54,387	\$66,990
Printing	56000	\$25,000	\$25,000	\$65,000	\$10,954	\$0	\$10,954	\$45,424	\$72,811	\$62,103	\$75,674
Purchase of Publications	56100	\$85,000	\$85,000	\$85,000	\$71,222	\$0	\$71,222	\$85,164	\$78,116	\$99,150	\$85,269
Rules Clinics	56200	\$2,500	\$2,500	\$2,500	\$0	\$0	\$0	\$2,389	\$7,489	\$6,450	\$6,450
Sports Committee Meetings	56300	\$15,000	\$15,000	\$15,000	\$10,416	\$0	\$10,416	\$12,439	\$6,389	\$7,215	\$14,167
Title IX Education/Audit Expenses	56400	\$40,000	\$40,000	\$35,000	\$46,798	\$0	\$46,798	\$40,935	\$38,996	\$41,075	\$38,449
Total Administrative Expense		\$580,000	\$580,000	\$630,000	\$570,352	\$2,507	\$572,859	\$594,046	\$612,858	\$683,937	\$753,455
Physical Plant and Equipment Expenses:											
Custodial Supplies Exp.	52000	\$3,000	\$3,000	\$3,000	\$1,867	\$0	\$1,867	\$1,920	\$1,854	\$1,654	\$2,064
Utilities Exp.	52100	\$40,000	\$40,000	\$42,000	\$36,905	\$0	\$36,905	\$38,419	\$41,282	\$42,003	\$53,236
Telephone Exp.	52200	\$35,000	\$35,000	\$35,000	\$37,094	\$0	\$37,094	\$38,292	\$36,412	\$30,568	\$27,837
Contract Services/Physical Plant	52300	\$45,000	\$45,000	\$45,000	\$43,919	\$0	\$43,919	\$38,161	\$43,297	\$136,175	\$36,619
Contract Services/Equipment	52400	\$5,000	\$5,000	\$5,000	\$1,614	\$0	\$1,614	\$3,284	\$4,464	\$5,499	\$6,937
Electronic Fixed Assets Exp	52500	\$30,000	\$30,000	\$30,000	\$16,766	\$17,500	\$34,266	\$26,254	\$0	\$21,517	\$17,446
Computer Maintenance/Repair	52900	\$5,000	\$5,000	\$5,000	\$338	\$0	\$338	\$0	\$0	\$25,264	\$17,636
Electronic Non Fixed Assets	52550	\$7,000	\$7,000	\$7,000	\$19,496	\$0	\$19,496	\$6,912	\$13,650	\$9,858	\$1,138
Equipment Leases/Rental	52600	\$6,000	\$6,000	\$6,000	\$5,872	\$0	\$5,872	\$6,526	\$7,784	\$6,477	\$5,570
Equipment - Fixed Assets	52700	\$4,000	\$4,000	\$4,000	\$12,038	\$4,200	\$16,238	\$2,500	\$0	\$20,205	\$18,143
Equipment - Non Fixed Assets	52750	\$3,000	\$3,000	\$3,000	\$133	\$0	\$133	\$3,402	\$4,256	\$2,482	\$0
Total B/G & Equip. Expenses		\$183,000	\$183,000	\$185,000	\$176,042	\$21,700	\$197,742	\$165,670	\$152,999	\$301,700	\$186,627
Insurance Premiums:											
Property Insurance-Executive Dr	53100	\$17,000	\$17,000	\$17,000	\$9,828	\$0	\$9,828	\$10,291	\$10,126	\$10,505	\$10,470
Employee Health/Life Insurance	50200	\$82,000	\$82,000	\$82,000	\$65,556	\$0	\$65,556	\$78,639	\$83,998	\$91,966	\$76,724
Fidelity Bonds	53200	\$500	\$500	\$500	\$590	\$0	\$590	\$269	\$272	\$432	\$432
Workers Compensation Insurance	53300	\$15,000	\$15,000	\$15,000	\$15,128	\$0	\$15,128	\$18,553	\$4,164	\$16,493	\$17,848
BOC Accident Insurance	50800	\$1,500	\$1,500	\$1,500	\$1,500	\$0	\$1,500	\$1,500	\$1,500	\$0	\$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	\$170,000	\$171,500	\$0	\$171,500	\$171,500	\$171,500	\$166,600	\$167,381
Liability Insurance/Staff/Board of Control	53500	\$50,000	\$50,000	\$50,000	\$25,432	\$0	\$25,432	\$41,773	\$37,752	\$43,114	\$43,274
Automobile Insurance	53600	\$8,000	\$8,000	\$8,000	\$8,575	\$0	\$8,575	\$7,397	\$6,940	\$6,066	\$6,001
Total Insurance Premiums		\$345,500	\$345,500	\$345,500	\$298,108	\$0	\$298,108	\$329,923	\$316,252	\$335,175	\$323,630

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Special Programs											
KHSAA Dawahares Hall of Fame											
<i>Revenue</i>											
Hall of Fame Banquet Tickets	46120	\$12,000	\$12,000	\$12,000	\$10,290	\$0	\$10,290	\$13,940	\$17,550	\$13,595	\$11,175
Hall of Fame Banquet Sponsorships	46110	\$0	\$0	\$0	\$1,940	\$0	\$1,940	\$500	\$1,083	\$1,894	\$500
Hall of Fame Video Sales	46130	\$0	\$0	\$0	\$0	\$0	\$0	\$68	\$0	\$0	\$0
Hall of Fame Miscellaneous	46140	\$0	\$0	\$0	\$1,190	\$0	\$1,190	\$787	\$0	\$3,132	\$417
Hall of Fame Golf Fees and Sponsorships	46150	\$10,000	\$10,000	\$8,000	\$6,735	\$0	\$6,735	\$8,590	\$5,715	\$9,300	\$11,135
Total Hall of Fame Revenue		\$22,000	\$22,000	\$20,000	\$20,155	\$0	\$20,155	\$23,885	\$24,348	\$27,921	\$23,227
<i>Expenses</i>											
Hall of Fame Banquet Expenses	57110	\$25,000	\$25,000	\$25,000	\$26,929	\$0	\$26,929	\$47,883	\$47,384	\$37,395	\$34,122
Hall of Fame Banquet Photography	57120	\$200	\$200	\$200	\$300	\$0	\$300	\$300	\$300	\$0	\$0
Hall of Fame Golf Outing Expenses	57130	\$10,000	\$10,000	\$10,000	\$1,656	\$8,344	\$10,000	\$12,222	\$13,708	\$16,510	\$16,239
Total Hall of Fame Expenses		\$35,200	\$35,200	\$35,200	\$28,885	\$8,344	\$37,229	\$60,405	\$61,392	\$53,905	\$50,361
Net Revenue (Loss)		(\$13,200)	(\$13,200)	(\$15,200)	(\$8,730)	(\$8,344)	(\$17,074)	(\$36,520)	(\$37,044)	(\$25,984)	(\$27,134)
Sportsmanship Program											
<i>Revenue</i>											
Sportsmanship Banquet Support/Sponsors	46210	\$8,000	\$8,000	\$8,000	\$9,800	\$0	\$9,800	\$6,849	\$8,600	\$7,200	\$6,080
Sportsmanship Scholarship Receipts	46220	\$12,400	\$12,400	\$12,400	\$17,200	\$0	\$17,200	\$12,400	\$12,400	\$12,400	\$12,400
Total Sportsmanship Revenue		\$20,400	\$20,400	\$20,400	\$27,000	\$0	\$27,000	\$19,249	\$21,000	\$19,600	\$18,480
<i>Expenses</i>											
Sportsmanship Scholarship Awards	57220	\$12,400	\$12,400	\$12,400	\$10,800	\$0	\$10,800	\$10,800	\$12,200	\$11,000	\$7,200
Sportsmanship Banquet Expenses	57210	\$8,000	\$8,000	\$8,000	\$6,261	\$0	\$6,261	\$8,803	\$7,061	\$8,422	\$6,497
Total Sportsmanship Expenses		\$20,400	\$20,400	\$20,400	\$17,061	\$0	\$17,061	\$19,603	\$19,261	\$19,422	\$13,697
Net Revenue (Loss)		\$0	\$0	\$0	\$9,939	\$0	\$9,939	(\$355)	\$1,739	\$178	\$4,783
Coaching Education											
<i>Revenue</i>											
Coaching Education Revenue and Fees	45400	\$0	\$0	\$75,000	\$0	\$0	\$0	\$102,770	\$123,560	\$114,111	\$0
NFHS Coaching Education Royalty	45500	\$40,000	\$40,000	\$0	\$33,040	\$0	\$33,040	\$13,165	\$2,780	\$0	\$0
Total Coaching Education Revenue		\$40,000	\$40,000	\$75,000	\$33,040	\$0	\$33,040	\$115,935	\$126,340	\$114,111	\$0
<i>Expenses</i>											
Coach Education Expenses	59200	\$0	\$0	\$2,000	\$0	\$0	\$0	\$140	\$1,020	\$308	\$0
Coach Education Course Fees	59300	\$0	\$0	\$38,000	\$0	\$0	\$0	\$40,654	\$60,982	\$55,135	\$0
Coach Education Instructor Fees	59400	\$0	\$0	\$0	\$0	\$0	\$0	\$11,835	\$15,020	\$13,200	\$0
Coach Education AD Fees	59500	\$10,000	\$10,000	\$10,000	\$8,260	\$0	\$8,260	\$13,523	\$10,950	\$12,590	\$0
Total Coach Education Expenses		\$10,000	\$10,000	\$50,000	\$8,260	\$0	\$8,260	\$66,152	\$87,971	\$81,233	\$0
Net Revenue (Loss)		\$30,000	\$30,000	\$25,000	\$24,780	\$0	\$24,780	\$49,783	\$38,369	\$32,878	\$0
Registered Trademark/Novelty Program											
<i>Revenue</i>											
Sale of KHSAA Licensed Merchandise	46330	\$1,000	\$1,000	\$1,000	\$67	\$0	\$67	\$117	\$123	\$0	\$3,850
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	\$67	\$0	\$67	\$117	\$123	\$0	\$3,850
<i>Expenses</i>											
Cost of Licensed Merchandise/Novelty Shop	57330	\$300	\$300	\$300	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Trademarked Logo Costs and Fees	57320	\$0	\$0	\$0	\$360	\$0	\$360	\$3,021	\$1,505	\$5,764	\$0
Total Merchandising and Licensing Expenses		\$300	\$300	\$300	\$360	\$0	\$360	\$3,021	\$1,505	\$5,764	\$0
Net Revenue (Loss)		\$700	\$700	\$700	(\$293)	\$0	(\$293)	(\$2,904)	(\$1,382)	(\$5,764)	\$3,850
Officials Division											
<i>Revenue</i>											
Officials Merchandise (Direct and Royalty)	46310	\$5,000	\$5,000	\$1,000	\$6,563	\$0	\$6,563	\$7,452	\$4,593	\$3,483	\$3,811
Officials Revenue-Current (1)	40400	\$290,000	\$290,000	\$240,000	\$241,020	\$0	\$241,020	\$237,765	\$227,830	\$208,040	\$203,265
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	\$109	\$0	\$0	\$2,242
Officials Policy Board Receipts	43425	\$400,000	\$400,000	\$400,000	\$411,951	\$0	\$411,951	\$392,720	\$380,547	\$365,357	\$352,662
Officials Fines/Fees	43704	\$0	\$0	\$0	\$10,325	\$0	\$10,325	\$12,035	\$9,050	\$9,210	\$14,285
Total Officials Division Revenue		\$695,000	\$695,000	\$641,000	\$669,859	\$0	\$669,859	\$650,081	\$622,020	\$586,089	\$576,264
<i>Expenses</i>											
Cost of Officials Merchandise	57310	\$0	\$0	\$0	\$0	\$0	\$0	\$3,671	\$2,441	\$0	\$2,558
Assigning Secretary Meetings	56350	\$5,000	\$5,000	\$5,000	\$6,638	\$0	\$6,638	\$5,738	\$4,231	\$5,466	\$5,962
NF Interscholastic Officials Association	55300	\$50,000	\$50,000	\$36,000	\$40,500	\$0	\$40,500	\$41,600	\$34,970	\$52,584	\$43,200

<i>Peach</i>	<i>DRAFT Budget 2014-2015</i>	<i>DRAFT Budget 2013-2014</i>	<i>Approved Budget 2012-2013</i>	<i>Amount To Date 2012-2013</i>	<i>Anticipated Remainder 2012-2013</i>	<i>Projected Total 2012-2013</i>	<i>Actual Total 2011-2012</i>	<i>Actual Total 2010-2011</i>	<i>Actual Total 2009-2010</i>	<i>Actual Total 2008-2009</i>	
Officials Division Expenses	55500	\$65,000	\$65,000	\$50,000	\$46,711	\$0	\$46,711	\$45,073	\$40,196	\$29,995	\$23,135
Officials Special Account	58000	\$25,000	\$25,000	\$25,000	\$20,483	\$0	\$20,483	\$25,148	\$25,935	\$34,351	\$32,613
Officials Policy Board Expenses	55550	\$400,000	\$400,000	\$400,000	\$407,791	\$0	\$407,791	\$393,017	\$382,824	\$355,240	\$355,456
Officials Policy Board Incidentals	55560	\$0	\$0	\$0	\$500	\$0	\$500	\$692	\$802	\$0	\$0
Total Officials Division Expenses		\$545,000	\$545,000	\$516,000	\$522,623	\$0	\$522,623	\$514,938	\$491,399	\$477,636	\$462,923
Net Revenue (Loss)		\$150,000	\$150,000	\$125,000	\$147,235	\$0	\$147,235	\$135,143	\$130,621	\$108,454	\$113,341
General Corporate Partner Program											
<i>Revenue</i>											
Corporate Sponsor Receipts/Internal Contracts	45100	\$205,000	\$205,000	\$205,000	\$209,447	\$0	\$209,447	\$177,186	\$227,404	\$212,965	\$246,290
Corporate Sponsor Receipts-DORNA Project	45150	\$75,000	\$75,000	\$85,000	\$19,000	\$0	\$19,000	\$74,000	\$78,500	\$101,360	\$107,000
Corporate Sponsor Receipts/External Contracts	45200	\$110,000	\$110,000	\$110,000	\$132,380	\$0	\$132,380	\$81,410	\$109,068	\$153,704	\$201,744
Total Corporate Partner Revenue		\$390,000	\$390,000	\$400,000	\$360,827	\$0	\$360,827	\$332,596	\$414,972	\$468,029	\$555,034
<i>Expenses</i>											
Corporate Sponsor Expense-Internal Contracts	59000	\$50,000	\$50,000	\$65,000	\$29,490	\$0	\$29,490	\$50,783	\$71,526	\$99,382	\$89,494
Corporate Sponsor Expenses-DORNA Project	59050	\$50,000	\$50,000	\$50,000	\$14,500	\$0	\$14,500	\$45,123	\$47,741	\$71,642	\$70,202
Corporate Sponsor Expense-External Contracts	59100	\$75,000	\$75,000	\$75,000	\$14,687	\$0	\$14,687	\$104,890	\$67,474	\$109,377	\$121,853
Total Corporate Partner Expenses		\$175,000	\$175,000	\$190,000	\$58,677	\$0	\$58,677	\$200,796	\$186,741	\$280,401	\$281,549
Net Revenue (Loss)		\$215,000	\$215,000	\$210,000	\$302,150	\$0	\$302,150	\$131,801	\$228,231	\$187,628	\$273,485
Annual Delegate Assembly Meeting											
<i>Revenue</i>											
Registration Charges	46410	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Exhibitors and Sponsors	46420	\$3,000	\$3,000	\$10,000	\$1,800	\$0	\$1,800	\$2,100	\$1,500	\$1,500	\$1,500
Total KHSAA Annual Mtg Revenue		\$3,000	\$3,000	\$10,000	\$1,800	\$0	\$1,800	\$2,100	\$1,500	\$1,500	\$1,500
<i>Expenses</i>											
Annual Meeting Expenses	57410	\$11,000	\$11,000	\$20,000	\$9,205	\$0	\$9,205	\$10,245	\$7,735	\$13,873	\$10,516
Total KHSAA Annual Mtg Expense		\$11,000	\$11,000	\$20,000	\$9,205	\$0	\$9,205	\$10,245	\$7,735	\$13,873	\$10,516
Net Revenue (Loss)		(\$8,000)	(\$8,000)	(\$10,000)	(\$7,405)	\$0	(\$7,405)	(\$8,145)	(\$6,235)	(\$12,373)	(\$9,016)
Student Leadership Conference / Involvement											
<i>Revenue</i>											
National Conference	46260	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,350	\$500	\$0
State Conference	46250	\$7,500	\$7,500	\$7,500	\$6,164	\$0	\$6,164	\$10,861	\$18,999	\$14,028	\$14,000
Total KHSAA Leadership Revenue		\$7,500	\$7,500	\$7,500	\$6,164	\$0	\$6,164	\$10,861	\$21,349	\$14,528	\$14,000
<i>Expenses</i>											
National Conference	57260	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,536	\$3,646	\$0
State Conference	57250	\$5,000	\$5,000	\$5,000	\$22,515	\$0	\$22,515	\$21,596	\$11,491	\$12,124	\$14,142
Total KHSAA Leadership Expenses		\$5,000	\$5,000	\$5,000	\$22,515	\$0	\$22,515	\$21,596	\$16,027	\$15,770	\$14,142
Net Revenue (Loss)		\$2,500	\$2,500	\$2,500	(\$16,351)	\$0	(\$16,351)	(\$10,735)	\$5,322	(\$1,242)	(\$142)

	<i>Peach</i>	<i>DRAFT Budget 2014-2015</i>	<i>DRAFT Budget 2013-2014</i>	<i>Approved Budget 2012-2013</i>	<i>Amount To Date 2012-2013</i>	<i>Anticipated Remainder 2012-2013</i>	<i>Projected Total 2012-2013</i>	<i>Actual Total 2011-2012</i>	<i>Actual Total 2010-2011</i>	<i>Actual Total 2009-2010</i>	<i>Actual Total 2008-2009</i>
State Championships Games, Meets, Playoffs											
<i>Archery Revenue</i>											
General Sponsorship	47988	\$3,000	\$3,000	\$3,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Novelties/Other Miscellaneous	47976	\$1,500	\$1,500	\$2,900	\$1,000	\$0	\$1,000	\$0	\$0	\$0	\$0
Other Scholarship Receipts	47990	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Program Advertising	47978	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Program Sales	47977	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Ticket Receipts	47979	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Title Sponsorship	47987	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Title Sponsor Scholarship Receipts	47989	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Video Rights and Sales	47981	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Archery Revenue		\$4,500	\$4,500	\$5,900	\$1,000	\$0	\$1,000	\$0	\$0	\$0	\$0
<i>Archery Expenses:</i>											
Facility Rental/Contracted Costs/Security	65076	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
General Sponsorship Expenses	65092	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous Expenses	65077	\$500	\$500	\$500	\$51	\$0	\$51	\$0	\$0	\$0	\$0
Officials Expenses	65078	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Scholarship Expenses	65094	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Photo Expenses	65079	\$400	\$400	\$400	\$725	\$0	\$725	\$0	\$0	\$0	\$0
Printing Expenses	65080	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Team Reimbursement Expenses	65082	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Title Sponsorship Expenses	65091	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Title Sponsorship Scholarship Expenses	65093	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Trophies, Medals and Awards	65083	\$2,000	\$2,000	\$2,000	\$2,191	\$0	\$2,191	\$0	\$0	\$0	\$0
Video Expenses	65090	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Workers Expenses	65084	\$500	\$500	\$0	\$162	\$0	\$162	\$0	\$0	\$0	\$0
Total Achery Expense		\$3,400	\$3,400	\$2,900	\$3,129	\$0	\$3,129	\$0	\$0	\$0	\$0
<i>Net Revenue (Loss)</i>		\$1,100	\$1,100	\$3,000	(\$2,129)	\$0	(\$2,129)	\$0	\$0	\$0	\$0
<i>Baseball Tournament Revenue</i>											
Broadcasting	48105	\$1,000	\$1,000	\$1,000	\$2,200	\$0	\$2,200	\$2,200	\$1,650	\$1,100	\$1,550
General Sponsorship	48113	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Novelties/Other Miscellaneous	48101	\$1,900	\$1,900	\$1,900	\$4,315	\$0	\$4,315	\$3,783	\$2,954	\$1,946	\$2,378
Postage Receipts	48108	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Program Advertising	48103	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50	\$0	\$0
Program Sales	48102	\$0	\$0	\$0	\$0	\$0	\$0	\$1,880	\$2,370	\$2,622	\$642
Radio Network	48110	\$4,000	\$4,000	\$4,000	\$4,000	\$0	\$4,000	\$4,675	\$4,600	\$5,500	\$5,500
Ticket Receipts	48104	\$135,000	\$135,000	\$135,000	\$146,666	\$0	\$146,666	\$162,830	\$148,696	\$151,042	\$117,952
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	\$4,800	\$0	\$0	\$0	\$5,465	\$4,814	\$0	\$0
Videotape Sales	48107	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$24
Total Baseball Revenue		\$166,700	\$166,700	\$166,700	\$177,181	\$0	\$177,181	\$200,833	\$185,133	\$182,210	\$148,046
<i>Baseball Expenses:</i>											
Facility Rental/Contracted Costs/Security	65101	\$75,000	\$75,000	\$75,000	\$0	\$75,000	\$75,000	\$89,847	\$81,136	\$85,625	\$49,746
General Sponsorship Expenses	65117	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous Expenses	65102	\$0	\$0	\$0	\$295	\$0	\$295	\$3,309	\$2,978	\$4,778	\$6,715
Officials Expenses	65103	\$13,000	\$13,000	\$13,000	\$6,607	\$6,393	\$13,000	\$12,009	\$17,857	\$7,426	\$13,579
Photo Expenses	65104	\$300	\$300	\$300	\$1,890	\$0	\$1,890	\$1,875	\$700	\$253	\$300
Printing Expenses	65105	\$1,000	\$1,000	\$1,000	\$786	\$0	\$786	\$1,989	\$2,690	\$3,672	\$2,649
Program Sales Commissions	65106	\$100	\$100	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Radio Network Expenses	65113	\$0	\$0	\$0	\$3,015	\$0	\$3,015	\$3,190	\$3,150	\$3,190	\$3,506
Semi State Revenue Distribution	65118	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$21,645
Team Reimbursement Expenses	65107	\$28,000	\$28,000	\$28,000	\$26,936	\$0	\$26,936	\$29,390	\$30,936	\$28,904	\$14,450
Title Sponsorship Expenses	65116	\$4,000	\$4,000	\$4,000	\$7,738	\$0	\$7,738	\$14,011	\$17,667	\$6,095	\$7,414
Title Sponsorship Scholarship Expenses	65119	\$2,000	\$2,000	\$2,000	\$2,000	\$0	\$2,000	\$1,500	\$2,000	\$2,000	\$1,000
Trophies, Medals and Awards	65108	\$1,500	\$1,500	\$1,500	\$0	\$0	\$0	\$0	\$0	\$756	\$1,742
Video Expenses	65115	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$785	\$810	\$121
Workers Expenses	65109	\$6,000	\$6,000	\$6,000	\$3,935	\$0	\$3,935	\$5,746	\$7,997	\$9,490	\$4,511
Total Baseball Expense		\$130,900	\$130,900	\$130,900	\$53,203	\$81,393	\$134,595	\$162,865	\$167,896	\$152,999	\$127,376
<i>Net Revenue (Loss)</i>		\$35,800	\$35,800	\$35,800	\$123,978	(\$81,393)	\$42,585	\$37,967	\$17,238	\$29,211	\$20,670

<i>Peach</i>	<i>DRAFT Budget 2014-2015</i>	<i>DRAFT Budget 2013-2014</i>	<i>Approved Budget 2012-2013</i>	<i>Amount To Date 2012-2013</i>	<i>Anticipated Remainder 2012-2013</i>	<i>Projected Total 2012-2013</i>	<i>Actual Total 2011-2012</i>	<i>Actual Total 2010-2011</i>	<i>Actual Total 2009-2010</i>	<i>Actual Total 2008-2009</i>	
<i>Bass Fishing Revenue</i>											
General Sponsorship	48138	\$0	\$5,000	\$10,000	\$0	\$10,000	\$10,000	\$0	\$0	\$0	\$0
Novelties/Other Miscellaneous	48126	\$1,000	\$1,000	\$1,000	\$1,080	\$0	\$1,080	\$0	\$0	\$0	\$0
Other Scholarship Receipts	48140	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Program Advertising	48128	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Program Sales	48127	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Ticket Receipts	48129	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Title Sponsorship	48137	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Title Sponsor Scholarship Receipts	48139	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Video Rights and Sales	48131	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Bass Fishing Revenue		\$1,000	\$6,000	\$11,000	\$1,080	\$10,000	\$11,080	\$0	\$0	\$0	\$0
<i>Bass Fishing Expenses:</i>											
Facility Rental/Contracted Costs/Security	65126	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
General Sponsorship Expenses	65142	\$1,000	\$1,000	\$1,000	\$0	\$0	\$0	\$2,000	\$0	\$0	\$0
Miscellaneous Expenses	65127	\$500	\$500	\$2,500	\$4,580	\$0	\$4,580	\$0	\$2,000	\$0	\$0
Officials Expenses	65128	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000	\$0	\$0	\$0
Other Scholarship Expenses	65144	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000	\$0	\$0	\$0
Photo Expenses	65129	\$400	\$400	\$400	\$1,450	\$0	\$1,450	\$0	\$2,000	\$0	\$0
Printing Expenses	65130	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000	\$0	\$0	\$0
Team Reimbursement Expenses	65132	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000	\$0	\$0	\$0
Title Sponsorship Expenses	65141	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000	\$0	\$0	\$0
Title Sponsorship Scholarship Expenses	65143	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000	\$0	\$0	\$0
Trophies, Medals and Awards	65133	\$500	\$500	\$500	\$814	\$0	\$814	\$0	\$2,000	\$0	\$0
Video Expenses	65140	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000	\$0	\$0	\$0
Workers Expenses	65134	\$1,000	\$1,000	\$1,000	\$412	\$0	\$412	\$0	\$2,000	\$0	\$0
Total Bass Fishing Expense		\$3,400	\$3,400	\$5,400	\$7,256	\$0	\$7,256	\$0	\$24,000	\$0	\$0
<i>Net Revenue (Loss)</i>		<i>(\$2,400)</i>	<i>\$2,600</i>	<i>\$5,600</i>	<i>(\$6,176)</i>	<i>\$10,000</i>	<i>\$3,824</i>	<i>\$0</i>	<i>(\$24,000)</i>	<i>\$0</i>	<i>\$0</i>
<i>Boys BK Tournament Revenue: (*)</i>											
Broadcast Permits/Telephone Fees	48205	\$12,000	\$12,000	\$12,000	\$10,450	\$0	\$10,450	\$9,400	\$10,975	\$10,900	\$10,800
Booth Rental	48211	\$5,000	\$5,000	\$5,000	\$5,550	\$0	\$5,550	\$3,000	\$3,800	\$5,250	\$4,100
General Sponsorship	48213	\$0	\$0	\$0	\$1,000	\$0	\$1,000	\$0	\$0	\$0	\$6,000
Novelties/Other Miscellaneous	48201	\$20,000	\$20,000	\$18,000	\$22,005	\$0	\$22,005	\$39,727	\$24,924	\$20,483	\$21,348
Postage Receipts	48208	\$15,000	\$15,000	\$15,000	\$13,170	\$0	\$13,170	\$12,260	\$17,145	\$17,673	\$6,482
Program Advertising	48203	\$0	\$0	\$5,000	\$0	\$0	\$0	\$1,588	\$4,509	\$3,200	\$5,395
Program Sales	48202	\$0	\$0	\$0	\$0	\$0	\$0	\$11,205	\$17,569	\$21,941	\$26,536
Sweet 16 Sponsorships/Club	48209	\$53,000	\$53,000	\$53,000	\$52,175	\$0	\$52,175	\$60,530	\$65,250	\$71,160	\$60,831
Sweet 16 Radio Network	48210	\$150,000	\$150,000	\$150,000	\$104,800	\$0	\$104,800	\$117,380	\$156,900	\$160,220	\$167,700
Ticket Receipts	48204	\$1,100,000	\$1,100,000	\$1,200,000	\$1,214,268	\$0	\$1,214,268	\$1,124,006	\$1,202,542	\$1,183,501	\$1,289,445
Title Sponsorship	48212	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000	\$150,000	\$150,000	\$155,425
Title Sponsorship Scholarship Receipts	48214	\$32,000	\$32,000	\$0	\$0	\$0	\$0	\$32,000	\$32,000	\$32,000	\$32,000
Video Rights Fees	48206	\$17,000	\$17,000	\$17,000	\$875	\$0	\$875	\$17,160	\$16,656	\$0	\$0
Videotape Sales	48207	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$188	\$120	\$24
Total Boys BK Tournament Revenue		\$1,404,000	\$1,404,000	\$1,475,000	\$1,424,293	\$0	\$1,424,293	\$1,578,255	\$1,702,458	\$1,676,448	\$1,786,085
<i>Boys BK Expenses:</i>											
Academic Scholarships	65211	\$1,000	\$1,000	\$1,000	\$4,000	\$0	\$4,000	\$4,000	\$1,000	\$1,424	\$3,076
Facility Rental/Contracted Costs/Security	65201	\$140,000	\$140,000	\$175,000	\$197,599	\$0	\$197,599	\$192,606	\$179,762	\$172,877	\$173,396
First Aid Expenses	65210	\$5,000	\$5,000	\$5,000	\$5,920	\$0	\$5,920	\$5,998	\$5,783	\$5,465	\$5,955
General Sponsorship Expenses	65217	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$776	\$0	\$0
Miscellaneous Expenses	65202	\$5,000	\$5,000	\$5,000	\$9,976	\$0	\$9,976	\$6,239	\$3,472	\$7,547	\$7,879
Municipal Tax Expense (Bond Fee)	65214	\$22,000	\$22,000	\$25,000	\$25,844	\$0	\$25,844	\$21,956	\$24,330	\$24,638	\$27,352
Officials Expenses	65203	\$15,000	\$15,000	\$14,000	\$15,366	\$0	\$15,366	\$15,239	\$15,743	\$14,451	\$14,451
Photo Expenses	65204	\$1,000	\$1,000	\$1,500	\$719	\$0	\$719	\$2,344	\$3,015	\$1,375	\$1,375
Printing Expenses	65205	\$12,000	\$12,000	\$18,000	\$12,791	\$0	\$12,791	\$32,549	\$36,995	\$39,530	\$39,728
Program Sales Commission	65206	\$0	\$0	\$0	\$0	\$0	\$0	\$3,051	\$4,355	\$4,533	\$4,376
Sweet 16 Sponsor/Club Expenses	65212	\$8,500	\$8,500	\$8,500	\$8,055	\$0	\$8,055	\$8,975	\$11,824	\$9,764	\$7,894
Sweet 16 Radio Network	65213	\$95,000	\$95,000	\$95,000	\$62,769	\$0	\$62,769	\$69,978	\$103,737	\$78,656	\$95,335
Team Reimbursement Expenses	65207	\$50,000	\$50,000	\$50,000	\$53,516	\$0	\$53,516	\$52,119	\$41,775	\$50,542	\$48,262
Title Sponsorship Expenses	65216	\$0	\$0	\$0	\$0	\$0	\$0	\$100,235	\$76,364	\$94,788	\$77,457
Title Sponsorship Scholarship Expenses	65218	\$0	\$0	\$32,000	\$33,000	\$0	\$33,000	\$28,000	\$31,000	\$33,000	\$16,000
Trophies, Medals and Awards	65208	\$1,500	\$1,500	\$0	\$1,732	\$0	\$1,732	\$0	\$73	\$2,096	\$6,687

	<i>Peach</i>	<i>DRAFT Budget 2014-2015</i>	<i>DRAFT Budget 2013-2014</i>	<i>Approved Budget 2012-2013</i>	<i>Amount To Date 2012-2013</i>	<i>Anticipated Remainder 2012-2013</i>	<i>Projected Total 2012-2013</i>	<i>Actual Total 2011-2012</i>	<i>Actual Total 2010-2011</i>	<i>Actual Total 2009-2010</i>	<i>Actual Total 2008-2009</i>
Video Expenses	65215	\$1,500	\$1,500	\$3,000	\$1,546	\$0	\$1,546	\$0	\$2,081	\$1,839	\$1,792
<u>Workers Expenses</u>	65209	<u>\$10,000</u>	<u>\$10,000</u>	<u>\$10,000</u>	<u>\$13,814</u>	<u>\$0</u>	<u>\$13,814</u>	<u>\$7,931</u>	<u>\$17,249</u>	<u>\$16,399</u>	<u>\$11,983</u>
Total Boys BK Expenses		\$367,500	\$367,500	\$443,000	\$446,647	\$0	\$446,647	\$551,221	\$559,333	\$558,924	\$542,998
<u>Net Revenue (Loss)</u>		<u>\$1,036,500</u>	<u>\$1,036,500</u>	<u>\$1,032,000</u>	<u>\$977,646</u>	<u>\$0</u>	<u>\$977,646</u>	<u>\$1,027,035</u>	<u>\$1,143,124</u>	<u>\$1,117,524</u>	<u>\$1,243,087</u>
<i>Girls BK Tournament Revenue: (*)</i>											
Broadcast Permits/Telephone Fees	48305	\$5,000	\$5,000	\$5,000	\$4,775	\$0	\$4,775	\$6,250	\$3,850	\$3,825	\$4,700
Booth Rental	48311	\$2,000	\$2,000	\$0	\$2,250	\$0	\$2,250	\$3,000	\$3,750	\$5,250	\$3,750
General Sponsorship	48313	\$0	\$0	\$0	\$6,000	\$0	\$6,000	\$0	\$0	\$0	\$0
Novelties/Other Miscellaneous	48301	\$10,000	\$10,000	\$6,000	\$11,565	\$0	\$11,565	\$10,344	\$8,614	\$6,742	\$6,826
Postage Receipts	48308	\$1,500	\$1,500	\$1,000	\$1,560	\$0	\$1,560	\$1,640	\$1,725	\$1,830	\$879
Program Advertising	48303	\$0	\$0	\$5,000	\$0	\$0	\$0	\$1,588	\$2,768	\$3,209	\$3,075
Program Sales	48302	\$0	\$0	\$0	\$0	\$0	\$0	\$2,865	\$5,534	\$5,906	\$5,198
Sweet 16 Sponsorships/Club	48309	\$1,000	\$1,000	\$1,000	\$1,750	\$0	\$1,750	\$0	\$0	\$0	\$0
Sweet 16 Radio Network	48310	\$35,000	\$35,000	\$35,000	\$0	\$0	\$0	\$29,345	\$39,875	\$36,055	\$41,925
Ticket Receipts	48304	\$215,000	\$215,000	\$215,000	\$205,063	\$24,000	\$229,063	\$211,420	\$275,510	\$203,816	\$243,677
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	\$12,000	\$85	\$0	\$85	\$13,019	\$12,528	\$0	\$0
Videotape Sales	48307	\$0	\$0	\$500	\$0	\$0	\$0	\$25	\$25	\$24	\$24
Total Girls BK Tournament Revenue		\$331,500	\$331,500	\$330,500	\$283,048	\$24,000	\$307,048	\$329,471	\$404,178	\$316,657	\$360,054
<i>Girls BK Expenses:</i>											
Academic Scholarships	65311	\$1,000	\$1,000	\$1,000	\$6,000	\$0	\$6,000	\$2,200	\$3,000	\$3,000	\$4,000
Facility Rental/Contracted Costs/Security	65301	\$7,500	\$7,500	\$7,500	\$6,600	\$0	\$6,600	\$6,975	\$6,966	\$6,225	\$2,905
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	\$4,000	\$4,000	\$1,000	\$7,856	\$0	\$7,856	\$4,831	\$3,073	\$10,439	\$6,265
Officials Expenses	65303	\$15,000	\$15,000	\$13,000	\$15,167	\$0	\$15,167	\$15,049	\$15,233	\$14,698	\$14,778
Photo Expenses	65304	\$1,500	\$1,500	\$1,500	\$1,301	\$0	\$1,301	\$1,850	\$2,975	\$2,592	\$1,953
Program Sales Commission	65306	\$0	\$0	\$0	\$0	\$0	\$0	\$966	\$1,524	\$1,210	\$1,079
Printing Expenses	65305	\$10,000	\$10,000	\$15,000	\$9,016	\$0	\$9,016	\$21,051	\$25,744	\$26,892	\$24,513
Sweet 16 Sponsor/Club Expenses	65312	\$1,000	\$1,000	\$1,000	\$0	\$0	\$0	\$0	\$651	\$0	\$0
Sweet 16 Radio Network	65313	\$20,000	\$20,000	\$20,000	\$9,671	\$0	\$9,671	\$24,630	\$22,643	\$27,771	\$35,000
Team Reimbursement Expenses	65307	\$45,000	\$45,000	\$49,000	\$45,975	\$0	\$45,975	\$45,929	\$44,284	\$49,256	\$45,757
Title Sponsorship Expenses	65316	\$5,000	\$5,000	\$5,000	\$5,622	\$0	\$5,622	\$21,060	\$20,963	\$4,810	\$4,370
Title Sponsor Scholarship Expenses	65318	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Trophies, Medals and Awards	65308	\$1,500	\$1,500	\$0	\$1,662	\$0	\$1,662	\$0	\$75	\$2,118	\$6,687
Video Expenses	65315	\$500	\$500	\$500	\$0	\$0	\$0	\$0	\$573	\$323	\$225
<u>Workers Expenses</u>	65309	<u>\$16,000</u>	<u>\$16,000</u>	<u>\$16,000</u>	<u>\$22,144</u>	<u>\$0</u>	<u>\$22,144</u>	<u>\$15,962</u>	<u>\$18,813</u>	<u>\$17,614</u>	<u>\$14,316</u>
Total Girls BK Expenses		\$128,000	\$128,000	\$130,500	\$131,015	\$0	\$131,015	\$160,503	\$166,517	\$166,948	\$161,847
<u>Net Revenue (Loss)</u>		<u>\$203,500</u>	<u>\$203,500</u>	<u>\$200,000</u>	<u>\$152,033</u>	<u>\$24,000</u>	<u>\$176,033</u>	<u>\$168,968</u>	<u>\$237,661</u>	<u>\$149,709</u>	<u>\$198,207</u>
<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	\$3,891	\$0	\$3,891	\$885	\$0	\$0	\$0
Other Scholarship Receipts	48340	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Program Advertising	48328	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Program Sales	48327	\$0	\$0	\$0	\$0	\$0	\$0	\$300	\$0	\$0	\$0
Ticket Receipts	48329	\$8,000	\$8,000	\$6,000	\$10,507	\$0	\$10,507	\$8,250	\$0	\$0	\$0
Title Sponsorship	48337	\$5,000	\$5,000	\$5,000	\$6,000	\$0	\$6,000	\$5,000	\$0	\$0	\$0
Title Sponsorship Scholarship Receipts	48339	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Video Rights Fees	48331	\$200	\$200	\$200	\$0	\$0	\$0	\$466	\$0	\$0	\$0
Total Bowling Revenue		\$14,200	\$14,200	\$12,200	\$20,398	\$0	\$20,398	\$14,900	\$0	\$0	\$0

	<i>Peach</i>	<i>DRAFT Budget 2014-2015</i>	<i>DRAFT Budget 2013-2014</i>	<i>Approved Budget 2012-2013</i>	<i>Amount To Date 2012-2013</i>	<i>Anticipated Remainder 2012-2013</i>	<i>Projected Total 2012-2013</i>	<i>Actual Total 2011-2012</i>	<i>Actual Total 2010-2011</i>	<i>Actual Total 2009-2010</i>	<i>Actual Total 2008-2009</i>
<i>Bowling Expenses</i>											
Facility Rental/Contracted Costs/Security	65326	\$2,000	\$2,000	\$2,000	\$1,717	\$0	\$1,717	\$1,232	\$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	\$1,189	\$0	\$1,189	\$436	\$0	\$0	\$0
Officials Expenses	65328	\$1,000	\$1,000	\$1,500	\$584	\$0	\$584	\$275	\$0	\$0	\$0
Other Scholarship Expenses	65344	\$0	\$0	\$4,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Photo Expenses	65329	\$300	\$300	\$300	\$525	\$0	\$525	\$950	\$0	\$0	\$0
Printing Expenses	65330	\$500	\$500	\$1,000	\$0	\$0	\$0	\$436	\$0	\$0	\$0
Team Reimbursement Expenses	65332	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Title Sponsorship Expenses	65341	\$0	\$0	\$0	\$125	\$0	\$125	\$3,020	\$0	\$0	\$0
Title Sponsorship Scholarship Expenses	65343	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Trophies, Medals and Awards	65333	\$3,000	\$3,000	\$5,000	\$3,205	\$0	\$3,205	\$3,546	\$0	\$0	\$0
Video Expense	65340	\$500	\$500	\$0	\$550	\$0	\$550	\$0	\$0	\$0	\$0
<u>Workers Expenses</u>	<u>65334</u>	<u>\$2,500</u>	<u>\$2,500</u>	<u>\$4,000</u>	<u>\$2,608</u>	<u>\$0</u>	<u>\$2,608</u>	<u>\$4,142</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Total Bowling Expense		\$10,800	\$10,800	\$18,800	\$10,502	\$0	\$10,502	\$14,035	\$0	\$0	\$0
<i>Net Revenue (Loss)</i>		<u>\$3,400</u>	<u>\$3,400</u>	<u>(\$6,600)</u>	<u>\$9,895</u>	<u>\$0</u>	<u>\$9,895</u>	<u>\$865</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<i>Competitive Cheer Revenue</i>											
General Sponsorship	48363	\$0	\$0	\$6,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Novelties/Other Miscellaneous	48351	\$10,000	\$10,000	\$2,900	\$11,000	\$0	\$11,000	\$0	\$0	\$0	\$0
Other Scholarship Receipts	48365	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Program Advertising	48353	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Program Sales	48352	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Ticket Receipts	48354	\$40,000	\$40,000	\$25,000	\$43,370	\$0	\$43,370	\$0	\$0	\$0	\$0
Title Sponsorship	48362	\$0	\$0	\$13,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Title Sponsor Scholarship Receipts	48364	\$0	\$0	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Video Rights Fees	48356	\$600	\$600	\$600	\$500	\$0	\$500	\$0	\$0	\$0	\$0
Video Rights and Sales	<u>48356</u>	<u>\$500</u>	<u>\$500</u>	<u>\$0</u>	<u>\$500</u>	<u>\$0</u>	<u>\$500</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Total Competitive Cheer Revenue		\$51,100	\$51,100	\$49,500	\$55,370	\$0	\$55,370	\$0	\$0	\$0	\$0
<i>Competitive Cheer Expenses:</i>											
Facility Rental/Contracted Costs/Security	65351	\$12,000	\$12,000	\$0	\$10,202	\$0	\$10,202	\$0	\$0	\$0	\$0
General Sponsorship Expenses	65362	\$1,000	\$1,000	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous Expenses	65352	\$500	\$500	\$500	\$15,297	\$0	\$15,297	\$0	\$0	\$0	\$0
Officials Expenses	65353	\$5,000	\$5,000	\$5,000	\$4,950	\$0	\$4,950	\$0	\$0	\$0	\$0
Other Scholarship Expenses	65364	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Photo Expenses	65354	\$400	\$400	\$400	\$413	\$0	\$413	\$0	\$0	\$0	\$0
Printing Expenses	65355	\$500	\$500	\$500	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Team Reimbursement Expenses	65357	\$0	\$0	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Title Sponsorship Expenses	65361	\$1,000	\$1,000	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Title Sponsorship Scholarship Expenses	65363	\$2,000	\$2,000	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Trophies, Medals and Awards	65358	\$4,000	\$4,000	\$500	\$4,150	\$0	\$4,150	\$0	\$0	\$0	\$0
Video Expenses	65360	\$0	\$0	\$0	\$510	\$0	\$510	\$0	\$0	\$0	\$0
<u>Workers Expenses</u>	<u>65359</u>	<u>\$4,000</u>	<u>\$4,000</u>	<u>\$3,500</u>	<u>\$3,949</u>	<u>\$0</u>	<u>\$3,949</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Total Competitive Cheer Expense		\$30,400	\$30,400	\$39,400	\$39,470	\$0	\$39,470	\$0	\$0	\$0	\$0
<i>Net Revenue (Loss)</i>		<u>\$20,700</u>	<u>\$20,700</u>	<u>\$10,100</u>	<u>\$15,900</u>	<u>\$0</u>	<u>\$15,900</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	\$11,000	\$11,000	\$10,000	\$12,648	\$0	\$12,648	\$11,352	\$9,644	\$8,079	\$8,182
Program Advertising	48403	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$125	\$0	\$0
Program Sales	48402	\$0	\$0	\$0	\$0	\$0	\$0	\$795	\$1,565	\$708	\$306
Ticket Receipts	48404	\$50,000	\$50,000	\$45,000	\$50,664	\$0	\$50,664	\$52,264	\$53,530	\$39,572	\$31,358
Title Sponsorship	48412	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Video Rights Fees	<u>48406</u>	<u>\$300</u>	<u>\$300</u>	<u>\$300</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$317</u>	<u>\$277</u>	<u>\$0</u>	<u>\$0</u>
Total Cross Country Revenue		\$61,300	\$61,300	\$55,300	\$63,312	\$0	\$63,312	\$64,729	\$65,140	\$48,359	\$39,846
<i>Cross Country Expenses:</i>											
Facility Rental/Contracted Costs/Security	65401	\$12,000	\$12,000	\$10,000	\$12,735	\$0	\$12,735	\$13,611	\$13,279	\$10,213	\$8,192
General Sponsorship Expenses	65417	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous Expenses	65402	\$5,000	\$5,000	\$3,000	\$5,969	\$0	\$5,969	\$6,396	\$5,814	\$7,603	\$5,243
Officials Expenses	65403	\$2,000	\$2,000	\$1,500	\$2,475	\$0	\$2,475	\$1,902	\$1,679	\$2,002	\$2,059
Photo Expenses	65404	\$300	\$300	\$300	\$375	\$0	\$375	\$1,175	\$542	\$540	\$222
Printing Expenses	65405	\$1,500	\$1,500	\$2,000	\$1,140	\$0	\$1,140	\$2,595	\$2,183	\$2,225	\$1,991

	<i>Peach</i>	<i>DRAFT Budget 2014-2015</i>	<i>DRAFT Budget 2013-2014</i>	<i>Approved Budget 2012-2013</i>	<i>Amount To Date 2012-2013</i>	<i>Anticipated Remainder 2012-2013</i>	<i>Projected Total 2012-2013</i>	<i>Actual Total 2011-2012</i>	<i>Actual Total 2010-2011</i>	<i>Actual Total 2009-2010</i>	<i>Actual Total 2008-2009</i>
Program Sales Commissions	65406	\$0	\$0	\$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	\$10,000	\$10,000	\$8,000	\$10,055	\$0	\$10,055	\$8,900	\$9,016	\$9,042	\$8,949
Video Expense	65415	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$260	\$521	\$420
Workers Expenses	65409	\$7,000	\$7,000	\$4,000	\$7,161	\$0	\$7,161	\$7,740	\$8,547	\$8,717	\$8,772
Total Cross Country Expenses		\$37,800	\$37,800	\$29,300	\$39,910	\$0	\$39,910	\$42,318	\$41,319	\$40,861	\$35,848
Net Revenue (Loss)		\$23,500	\$23,500	\$26,000	\$23,402	\$0	\$23,402	\$22,410	\$23,821	\$7,498	\$3,998
<i>Football Playoffs Revenue</i>											
Broadcast Permits/Telephone Fees	48605	\$2,000	\$2,000	\$2,500	\$1,275	\$0	\$1,275	\$3,125	\$2,750	\$3,500	\$3,875
General Sponsorship	48613	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$21,000	\$20,000	\$125
Novelties/Other Miscellaneous	48601	\$10,000	\$10,000	\$7,200	\$10,040	\$0	\$10,040	\$9,012	\$7,949	\$5,919	\$4,930
Postage Receipts	48608	\$1,000	\$1,000	\$1,000	\$1,230	\$0	\$1,230	\$1,325	\$1,581	\$680	\$535
Program Advertising	48603	\$0	\$0	\$2,000	\$0	\$0	\$0	\$500	\$625	\$0	\$0
Program Sales	48602	\$0	\$0	\$0	\$0	\$0	\$0	\$5,252	\$6,744	\$8,275	\$4,434
Radio Network Receipts	48610	\$4,000	\$4,000	\$4,000	\$0	\$0	\$0	\$400	\$4,600	\$3,500	\$3,500
Ticket Receipts	48604	\$220,000	\$220,000	\$250,000	\$197,644	\$15,000	\$212,644	\$261,006	\$246,563	\$257,951	\$222,906
Title Sponsorship	48612	\$60,000	\$60,000	\$55,000	\$55,000	\$0	\$55,000	\$50,000	\$0	\$0	\$0
Video Rights Fees	48606	\$6,500	\$6,500	\$7,000	\$1,900	\$0	\$1,900	\$7,020	\$6,667	\$0	\$4,500
Videotape Sales	48607	\$0	\$0	\$1,000	\$0	\$0	\$0	\$0	\$0	\$368	\$767
Total Football Playoff Revenue		\$303,500	\$303,500	\$329,700	\$267,089	\$15,000	\$282,089	\$337,640	\$298,479	\$300,193	\$245,572
<i>Football Playoff Expenses:</i>											
Facility Rental/Contracted Costs/Security	65601	\$10,000	\$10,000	\$10,000	\$10,250	\$0	\$10,250	\$7,160	\$8,317	\$4,880	\$49,287
General Sponsorship Expenses	65617	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous Expenses	65602	\$10,000	\$10,000	\$10,000	\$11,849	\$0	\$11,849	\$9,126	\$14,961	\$17,290	\$17,416
Officials Expenses	65603	\$8,000	\$8,000	\$8,000	\$8,288	\$0	\$8,288	\$7,126	\$8,615	\$8,856	\$6,600
Photo Expenses	65604	\$1,000	\$1,000	\$1,000	\$546	\$0	\$546	\$546	\$1,096	\$1,046	\$755
Printing Expenses	65605	\$10,000	\$10,000	\$14,000	\$11,527	\$0	\$11,527	\$19,547	\$22,165	\$26,047	\$22,792
Program Sales Commission	65606	\$0	\$0	\$0	\$0	\$0	\$0	\$1,050	\$1,149	\$1,649	\$940
Radio Network Expenses	65613	\$0	\$0	\$0	\$4,292	\$0	\$4,292	\$3,814	\$3,758	\$4,066	\$4,104
Team Reimbursement Expenses	65607	\$24,000	\$24,000	\$24,000	\$25,166	\$0	\$25,166	\$25,684	\$29,242	\$24,242	\$20,065
Title Sponsorship Expenses	65616	\$10,000	\$10,000	\$10,000	\$8,525	\$0	\$8,525	\$14,481	\$0	\$0	\$0
Trophies, Medals and Awards	65608	\$3,000	\$3,000	\$6,000	\$2,566	\$0	\$2,566	\$537	\$5,617	\$4,581	\$4,497
Video Expenses	65615	\$1,500	\$1,500	\$1,500	\$0	\$0	\$0	\$0	\$355	\$17	\$2,085
Workers Expenses	65609	\$17,500	\$17,500	\$19,000	\$19,460	\$0	\$19,460	\$15,359	\$15,525	\$15,912	\$13,877
Total FB Playoff Expenses		\$95,000	\$95,000	\$103,500	\$102,470	\$0	\$102,470	\$104,432	\$110,800	\$108,584	\$142,418
Net Revenue (Loss)		\$208,500	\$208,500	\$226,200	\$164,619	\$15,000	\$179,619	\$233,208	\$187,680	\$191,608	\$103,155
<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	\$3,000	\$4,300	\$0	\$4,300	\$4,006	\$3,350	\$2,973	\$2,389
Program Advertising	48703	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25	\$0	\$0
Program Sales	48702	\$0	\$0	\$0	\$0	\$0	\$0	\$98	\$102	\$109	\$172
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	\$1,000	\$0	\$1,000	\$500	\$500	\$500	\$500
Video Rights Fees	48706	\$300	\$300	\$300	\$0	\$0	\$0	\$300	\$297	\$0	\$0
Total Boys Golf Revenue		\$10,800	\$10,800	\$10,800	\$12,300	\$0	\$12,300	\$11,904	\$11,274	\$10,582	\$10,061
<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	\$1,000	\$39	\$0	\$39	\$391	\$760	\$1,719	\$826
Officials Expenses	65703	\$1,500	\$1,500	\$1,500	\$3,000	\$0	\$3,000	\$3,000	\$1,585	\$1,500	\$1,500
Photo Expenses	65704	\$200	\$200	\$200	\$605	\$0	\$605	\$200	\$200	\$0	\$125
Printing Expenses	65705	\$1,000	\$1,000	\$1,000	\$241	\$0	\$241	\$723	\$979	\$1,336	\$1,394
Team Reimbursement Expenses	65707	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Title Sponsorship Expenses	65716	\$1,500	\$1,500	\$1,500	\$3,625	\$0	\$3,625	\$3,480	\$2,371	\$2,469	\$2,465
Title Sponsorship Scholarship Expenses	65718	\$500	\$500	\$500	\$500	\$0	\$500	\$500	\$500	\$500	\$500
Trophies, Medals and Awards	65708	\$3,000	\$3,000	\$3,000	\$248	\$0	\$248	\$0	\$2,057	\$2,501	\$2,133
Video Expense	65715	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$209	\$519	\$410
Workers Expenses	65709	\$1,300	\$1,300	\$1,300	\$703	\$0	\$703	\$679	\$497	\$1,401	\$1,367

	<i>Peach</i>	<i>DRAFT</i> <i>Budget</i> <i>2014-2015</i>	<i>DRAFT</i> <i>Budget</i> <i>2013-2014</i>	<i>Approved</i> <i>Budget</i> <i>2012-2013</i>	<i>Amount</i> <i>To Date</i> <i>2012-2013</i>	<i>Anticipated</i> <i>Remainder</i> <i>2012-2013</i>	<i>Projected</i> <i>Total</i> <i>2012-2013</i>	<i>Actual</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>
Total Boys Golf Expenses		\$10,000	\$10,000	\$10,000	\$8,961	\$0	\$8,961	\$8,973	\$9,156	\$11,945	\$10,720
<i>Net Revenue (Loss)</i>		\$800	\$800	\$800	\$3,340	\$0	\$3,340	\$2,931	\$2,118	(\$1,363)	(\$660)
<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	\$3,000	\$4,573	\$0	\$4,573	\$4,251	\$3,470	\$2,948	\$2,523
Program Advertising	48803	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25	\$0	\$0
Program Sales	48802	\$0	\$0	\$0	\$0	\$0	\$0	\$97	\$95	\$109	\$172
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	\$0	\$0	\$0	\$500	\$500	\$500	\$500
Video Rights Fees	48806	\$300	\$300	\$300	\$0	\$0	\$0	\$300	\$297	\$0	\$0
Total Girls Golf Revenue		\$10,800	\$10,800	\$10,800	\$11,573	\$0	\$11,573	\$12,148	\$11,387	\$10,557	\$10,194
<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	\$1,000	\$96	\$0	\$96	\$420	\$665	\$1,719	\$812
Officials Expenses	65803	\$1,500	\$1,500	\$1,500	\$0	\$0	\$0	\$0	\$1,500	\$1,500	\$1,500
Photo Expenses	65804	\$200	\$200	\$200	\$605	\$0	\$605	\$200	\$200	\$0	\$125
Printing Expenses	65805	\$1,000	\$1,000	\$1,000	\$241	\$0	\$241	\$723	\$979	\$1,336	\$942
Team Reimbursement Expenses	65807	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Title Sponsorship Expenses	65816	\$1,500	\$1,500	\$1,500	\$1,692	\$0	\$1,692	\$3,481	\$2,371	\$2,469	\$2,497
Title Sponsorship Scholarship Expenses	65818	\$500	\$500	\$500	\$2,448	\$0	\$2,448	\$500	\$500	\$500	\$0
Trophies, Medals and Awards	65808	\$3,000	\$3,000	\$3,000	\$1,577	\$0	\$1,577	\$3,979	\$1,956	\$2,346	\$2,310
Video Expense	65815	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$209	\$419	\$410
Workers Expenses	65809	\$1,300	\$1,300	\$1,300	\$690	\$0	\$690	\$548	\$1,247	\$1,400	\$1,367
Total Girls Golf Expenses		\$10,000	\$10,000	\$10,000	\$7,349	\$0	\$7,349	\$9,850	\$9,626	\$11,689	\$9,962
<i>Net Revenue (Loss)</i>		\$800	\$800	\$800	\$4,224	\$0	\$4,224	\$2,298	\$1,761	(\$1,131)	\$232
<i>Soccer Tournament Revenue</i>											
Broadcast Permits	48905	\$0	\$0	\$0	\$200	\$0	\$200	\$0	\$0	\$200	\$200
General Sponsorship	48913	\$0	\$0	\$0	\$2,000	\$0	\$2,000	\$2,000	\$0	\$0	\$0
Novelties/Other Miscellaneous	48901	\$2,000	\$2,000	\$2,000	\$3,065	\$0	\$3,065	\$2,751	\$2,664	\$1,263	\$1,047
Postage Receipts	48908	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Program Advertising	48903	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$125	\$0	\$0
Program Sales	48902	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$167	\$405	\$709
Ticket Receipts	48904	\$100,000	\$100,000	\$95,000	\$107,799	\$0	\$107,799	\$94,853	\$109,399	\$91,357	\$91,783
Title Sponsorship	48912	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Video Rights Fees	48906	\$2,000	\$2,000	\$2,200	\$0	\$0	\$0	\$2,732	\$2,213	\$0	\$0
Videotape Sales	48907	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$624	\$0
Total Soccer Revenue		\$104,000	\$104,000	\$99,200	\$113,064	\$0	\$113,064	\$102,336	\$114,568	\$93,849	\$93,739
<i>Soccer Expenses:</i>											
Facility Rental/Contracted Costs/Security	65901	\$14,000	\$14,000	\$14,000	\$14,031	\$0	\$14,031	\$11,000	\$13,525	\$13,336	\$12,425
General Sponsorship Expenses	65917	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous Expenses	65902	\$3,000	\$3,000	\$3,000	\$4,520	\$0	\$4,520	\$1,647	\$2,654	\$4,935	\$3,929
Officials Expenses	65903	\$7,600	\$7,600	\$7,600	\$8,658	\$0	\$8,658	\$2,010	\$8,183	\$8,579	\$7,917
Photo Expenses	65904	\$500	\$500	\$500	\$1,075	\$0	\$1,075	\$1,463	\$257	\$391	\$510
Printing Expenses	65905	\$500	\$500	\$500	\$0	\$0	\$0	\$1,052	\$1,126	\$1,943	\$2,087
Program Sales Commission	65906	\$100	\$100	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$236
Team Reimbursement Expenses	65907	\$9,000	\$9,000	\$9,000	\$14,324	\$0	\$14,324	\$10,398	\$11,695	\$9,566	\$9,501
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	\$2,409	\$0	\$2,409	\$2,219	\$2,314	\$2,284	\$2,160
Video Expenses	65915	\$0	\$0	\$0	\$957	\$0	\$957	\$0	\$825	\$1,160	\$299
Workers Expenses	65909	\$7,000	\$7,000	\$7,000	\$5,829	\$0	\$5,829	\$4,238	\$8,686	\$7,128	\$7,839
Total SO Expense		\$43,200	\$43,200	\$43,200	\$51,802	\$0	\$51,802	\$34,028	\$49,264	\$49,322	\$46,902
<i>Net Revenue (Loss)</i>		\$60,800	\$60,800	\$56,000	\$61,262	\$0	\$61,262	\$68,309	\$65,304	\$44,527	\$46,837
<i>Fast Pitch Softball Tournament Revenue</i>											
Broadcast Permits	49205	\$500	\$500	\$500	\$550	\$0	\$550	\$825	\$1,200	\$2,050	\$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	\$4,270	\$0	\$4,270	\$3,833	\$3,368	\$2,847	\$3,291
Program Advertising	49203	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50	\$0	\$0
Program Sales	49202	\$0	\$0	\$0	\$0	\$0	\$0	\$775	\$970	\$1,394	\$1,077

<i>Peach</i>	<i>DRAFT Budget 2014-2015</i>	<i>DRAFT Budget 2013-2014</i>	<i>Approved Budget 2012-2013</i>	<i>Amount To Date 2012-2013</i>	<i>Anticipated Remainder 2012-2013</i>	<i>Projected Total 2012-2013</i>	<i>Actual Total 2011-2012</i>	<i>Actual Total 2010-2011</i>	<i>Actual Total 2009-2010</i>	<i>Actual Total 2008-2009</i>	
Ticket Receipts	49204	\$25,000	\$25,000	\$25,000	\$29,854	\$0	\$29,854	\$25,040	\$23,820	\$23,535	\$28,290
Title Sponsorship	49212	\$13,000	\$13,000	\$13,000	\$13,000	\$0	\$13,000	\$13,000	\$0	\$0	\$0
Title Sponsor Scholarship Receipts	49214	\$2,000	\$2,000	\$2,000	\$2,000	\$0	\$2,000	\$2,000	\$0	\$0	\$0
Video Rights Fees	49206	\$600	\$600	\$600	\$0	\$0	\$0	\$715	\$912	\$0	\$0
Videotape Sales	49207	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$250	\$0
Total FP Softball Revenue		\$50,000	\$50,000	\$50,000	\$55,674	\$0	\$55,674	\$52,187	\$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	\$0
General Sponsorship Expenses	66217	\$1,000	\$1,000	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous Expenses	66202	\$500	\$500	\$500	\$252	\$0	\$252	\$1,617	\$261	\$1,508	\$1,881
Officials Expenses	66203	\$5,000	\$5,000	\$5,000	\$7,886	\$0	\$7,886	\$7,825	\$8,451	\$8,369	\$10,944
Photo Expenses	66204	\$400	\$400	\$400	\$1,238	\$0	\$1,238	\$1,200	\$300	\$514	\$160
Printing Expenses	66205	\$500	\$500	\$500	\$618	\$0	\$618	\$4,006	\$0	\$2,675	\$2,885
Program Sales Commissions	66206	\$250	\$250	\$250	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Team Reimbursement Expenses	66207	\$25,000	\$25,000	\$25,000	\$31,890	\$0	\$31,890	\$26,680	\$25,914	\$21,128	\$21,180
Title Sponsorship Expenses	66216	\$1,000	\$1,000	\$1,000	\$381	\$0	\$381	\$4,428	\$0	\$0	\$0
Title Sponsorship Scholarship Expenses	66218	\$2,000	\$2,000	\$2,000	\$1,500	\$0	\$1,500	\$0	\$0	\$0	\$0
Trophies, Medals and Awards	66208	\$500	\$500	\$500	\$0	\$0	\$0	\$0	\$771	\$756	\$726
Video Expenses	66215	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$222	\$469	\$393
Workers Expenses	66209	\$3,500	\$3,500	\$3,500	\$1,780	\$0	\$1,780	\$3,353	\$3,473	\$4,431	\$3,482
Total FP Softball Expense		\$39,650	\$39,650	\$39,650	\$45,545	\$0	\$45,545	\$49,108	\$39,392	\$39,850	\$41,650
<i>Net Revenue (Loss)</i>		\$10,350	\$10,350	\$10,350	\$10,130	\$0	\$10,130	\$3,079	(\$3,072)	(\$3,774)	(\$1,992)

	<i>Peach</i>	<i>DRAFT Budget 2014-2015</i>	<i>DRAFT Budget 2013-2014</i>	<i>Approved Budget 2012-2013</i>	<i>Amount To Date 2012-2013</i>	<i>Anticipated Remainder 2012-2013</i>	<i>Projected Total 2012-2013</i>	<i>Actual Total 2011-2012</i>	<i>Actual Total 2010-2011</i>	<i>Actual Total 2009-2010</i>	<i>Actual Total 2008-2009</i>
<i>Swimming Meets Revenue</i>											
General Sponsorship	49313	\$0	\$0	\$0	\$2,000	\$0	\$2,000	\$0	\$1,000	\$500	\$1,000
Novelties/Other Miscellaneous	49301	\$2,800	\$2,800	\$2,800	\$4,444	\$0	\$4,444	\$3,989	\$3,464	\$2,748	\$2,915
Program Advertising	49303	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$125	\$0	\$0
Program Sales	49302	\$0	\$0	\$0	\$0	\$0	\$0	\$2,930	\$3,080	\$1,547	\$1,746
Ticket Receipts	49304	\$15,000	\$15,000	\$15,000	\$18,517	\$0	\$18,517	\$19,550	\$20,686	\$12,435	\$14,080
Title Sponsorship	49312	\$10,000	\$10,000	\$10,000	\$10,000	\$0	\$10,000	\$10,000	\$11,000	\$11,000	\$9,000
Title Sponsorship Scholarship Receipts	49314	\$1,000	\$1,000	\$1,000	\$0	\$0	\$0	\$1,000	\$1,000	\$0	\$1,000
Video Rights Fees	49306	\$1,700	\$1,700	\$1,700	\$125	\$0	\$125	\$1,839	\$1,784	\$0	\$0
Total Swimming Revenue		\$30,500	\$30,500	\$30,500	\$35,086	\$0	\$35,086	\$39,309	\$42,139	\$28,230	\$29,741
<i>Swimming Expenses:</i>											
Facility Rental/Contracted Costs/Security	66301	\$6,000	\$6,000	\$6,000	\$5,938	\$0	\$5,938	\$7,702	\$6,851	\$2,678	\$8,513
General Sponsorship Expenses	66317	\$0	\$0	\$0	\$493	\$0	\$493	\$0	\$681	\$0	\$487
Miscellaneous Expenses	66302	\$2,500	\$2,500	\$2,500	\$2,368	\$0	\$2,368	\$1,935	\$3,917	\$4,794	\$2,494
Officials Expenses	66303	\$1,000	\$1,000	\$1,000	\$171	\$0	\$171	\$0	\$200	\$573	\$656
Photo Expenses	66304	\$300	\$300	\$300	\$650	\$0	\$650	\$650	\$400	\$392	\$300
Printing Expenses	66305	\$1,000	\$1,000	\$1,000	\$156	\$0	\$156	\$2,781	\$3,436	\$3,253	\$3,130
Team Reimbursement Expenses	66307	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Title Sponsorship Expenses	66316	\$0	\$0	\$0	\$580	\$0	\$580	\$492	\$1,913	\$534	\$1,632
Title Sponsorship Scholarship Expenses	66318	\$0	\$0	\$0	\$1,000	\$0	\$1,000	\$1,000	\$500	\$1,000	\$0
Trophies, Medals and Awards	66308	\$3,300	\$3,300	\$3,300	\$5,244	\$0	\$5,244	\$4,443	\$2,535	\$4,071	\$3,825
Video Expense	66315	\$0	\$0	\$0	\$450	\$0	\$450	\$0	\$242	\$488	\$405
Workers Expenses	66309	\$5,000	\$5,000	\$5,000	\$3,502	\$0	\$3,502	\$5,848	\$4,490	\$5,083	\$6,528
Total Swimming Expense		\$19,100	\$19,100	\$19,100	\$20,552	\$0	\$20,552	\$24,851	\$25,165	\$22,866	\$27,970
<i>Net Revenue (Loss)</i>		\$11,400	\$11,400	\$11,400	\$14,534	\$0	\$14,534	\$14,458	\$16,974	\$5,365	\$1,771
<i>Tennis Tournaments Revenue</i>											
General Sponsorship	49413	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Novelties/Other Miscellaneous	49401	\$2,500	\$2,500	\$2,500	\$4,612	\$0	\$4,612	\$3,566	\$2,747	\$2,211	\$1,465
Program Advertising	49403	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$125	\$0	\$0
Program Sales	49402	\$0	\$0	\$0	\$0	\$0	\$0	\$225	\$162	\$332	\$269
Ticket Receipts	49404	\$5,000	\$5,000	\$5,000	\$7,145	\$0	\$7,145	\$8,660	\$7,753	\$6,493	\$7,739
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	\$250	\$250	\$0	\$0	\$0	\$303	\$268	\$0	\$0
Total Tennis Revenue		\$7,750	\$7,750	\$7,750	\$11,757	\$0	\$11,757	\$12,754	\$11,055	\$9,036	\$9,473
<i>Tennis Expenses:</i>											
Facility Rental/Contracted Costs/Security	66401	\$2,500	\$2,500	\$2,500	\$3,544	\$0	\$3,544	\$2,733	\$2,865	\$2,705	\$2,223
General Sponsorship Expenses	66417	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous Expenses	66402	\$3,500	\$3,500	\$3,500	\$2,011	\$0	\$2,011	\$5,321	\$8,233	\$8,280	\$6,771
Officials Expenses	66403	\$1,500	\$1,500	\$1,500	\$2,020	\$0	\$2,020	\$1,942	\$2,103	\$1,574	\$1,580
Photo Expenses	66404	\$300	\$300	\$300	\$1,495	\$0	\$1,495	\$1,250	\$200	\$0	\$265
Printing Expenses	66405	\$1,200	\$1,200	\$1,200	\$1,045	\$0	\$1,045	\$1,709	\$2,083	\$1,921	\$1,891
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	\$0
Trophies, Medals and Awards	66408	\$8,000	\$8,000	\$8,000	\$9,821	\$0	\$9,821	\$8,512	\$8,752	\$8,713	\$9,615
Video Expense	66415	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$319	\$391	\$284
Workers Expenses	66409	\$3,000	\$3,000	\$3,000	\$4,455	\$0	\$4,455	\$2,776	\$3,712	\$4,187	\$3,191
Total Tennis Expense		\$20,000	\$20,000	\$20,000	\$24,390	\$0	\$24,390	\$24,242	\$28,268	\$27,771	\$25,818
<i>Net Revenue (Loss)</i>		(\$12,250)	(\$12,250)	(\$12,250)	(\$12,633)	\$0	(\$12,633)	(\$11,489)	(\$17,213)	(\$18,735)	(\$16,346)
<i>Track Meets Revenue</i>											
General Sponsorship	49513	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$463	\$0
Novelties/Other Miscellaneous	49501	\$9,000	\$9,000	\$9,000	\$11,198	\$0	\$11,198	\$10,184	\$8,456	\$6,716	\$6,378
Program Advertising	49503	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$125	\$0	\$0
Program Sales	49502	\$0	\$0	\$0	\$0	\$0	\$0	\$2,230	\$1,990	\$2,500	\$1,724
Ticket Receipts	49504	\$55,000	\$55,000	\$55,000	\$60,767	\$0	\$60,767	\$56,220	\$58,409	\$63,182	\$64,046
Title Sponsorship	49512	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Video Rights Fees	49506	\$200	\$200	\$200	\$0	\$0	\$0	\$281	\$218	\$0	\$0
Total Track Meets Revenue		\$64,200	\$64,200	\$64,200	\$71,965	\$0	\$71,965	\$68,915	\$69,198	\$72,860	\$72,148

	<i>Peach</i>	<i>DRAFT Budget 2014-2015</i>	<i>DRAFT Budget 2013-2014</i>	<i>Approved Budget 2012-2013</i>	<i>Amount To Date 2012-2013</i>	<i>Anticipated Remainder 2012-2013</i>	<i>Projected Total 2012-2013</i>	<i>Actual Total 2011-2012</i>	<i>Actual Total 2010-2011</i>	<i>Actual Total 2009-2010</i>	<i>Actual Total 2008-2009</i>
<i>Track Expenses:</i>											
Facility Rental/Contracted Costs/Security	66501	\$12,000	\$12,000	\$12,000	\$17,167	\$0	\$17,167	\$12,831	\$8,547	\$10,753	\$11,330
General Sponsorship Expenses	66517	\$0	\$0	\$0	\$0	\$0	\$0	\$123	\$0	\$0	\$0
Miscellaneous Expenses	66502	\$11,000	\$11,000	\$11,000	\$6,156	\$0	\$6,156	\$19,299	\$16,064	\$6,704	\$2,965
Officials Expenses	66503	\$14,000	\$14,000	\$14,000	\$14,853	\$0	\$14,853	\$11,700	\$12,462	\$7,654	\$6,509
Photo Expenses	66504	\$300	\$300	\$300	\$1,925	\$0	\$1,925	\$1,875	\$685	\$625	\$511
Printing Expenses	66505	\$1,000	\$1,000	\$1,000	\$2,282	\$0	\$2,282	\$4,583	\$4,780	\$5,145	\$5,856
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	\$22,000	\$25,140	\$0	\$25,140	\$23,348	\$23,342	\$20,638	\$21,836
Video Expense	66515	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$599	\$935	\$1,081
Workers Expenses	66509	\$17,000	\$17,000	\$17,000	\$10,635	\$0	\$10,635	\$9,260	\$19,192	\$14,797	\$14,555
Total Track Expenses		\$77,300	\$77,300	\$77,300	\$78,158	\$0	\$78,158	\$83,019	\$85,670	\$67,251	\$64,642
<i>Net Revenue (Loss)</i>		<i>(\$13,100)</i>	<i>(\$13,100)</i>	<i>(\$13,100)</i>	<i>(\$6,193)</i>	<i>\$0</i>	<i>(\$6,193)</i>	<i>(\$14,104)</i>	<i>(\$16,472)</i>	<i>\$5,610</i>	<i>\$7,506</i>
<i>Volleyball Tournaments Revenue</i>											
Broadcast Permits	49605	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100	\$100
General Sponsorship	49613	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Novelties/Other Miscellaneous	49601	\$4,000	\$4,000	\$2,300	\$4,075	\$0	\$4,075	\$3,658	\$2,960	\$2,319	\$2,287
Postage Receipts	49608	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Program Advertising	49603	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200	\$0	\$0
Program Sales	49602	\$0	\$0	\$0	\$0	\$0	\$0	\$650	\$855	\$768	\$748
Ticket Receipts	49604	\$30,000	\$30,000	\$25,000	\$31,669	\$0	\$31,669	\$36,940	\$41,699	\$25,101	\$27,552
Title Sponsorship	49612	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Video Rights Fees	49606	\$900	\$900	\$900	\$0	\$0	\$0	\$1,192	\$936	\$0	\$0
Videotape Sales	49607	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$72
Total Volleyball Tournaments Revenue		\$34,900	\$34,900	\$28,200	\$35,744	\$0	\$35,744	\$42,439	\$46,650	\$28,288	\$30,759
<i>Volleyball Expenses:</i>											
Facility Rental/Contracted Costs/Security	66601	\$1,000	\$1,000	\$2,000	\$432	\$0	\$432	\$700	\$1,100	\$0	\$0
General Sponsorship Expenses	66617	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous Expenses	66602	\$3,000	\$3,000	\$200	\$4,542	\$0	\$4,542	\$3,227	\$2,089	\$2,374	\$2,406
Officials Expenses	66603	\$5,000	\$5,000	\$6,000	\$4,697	\$0	\$4,697	\$5,805	\$6,411	\$5,213	\$4,910
Photo Expenses	66604	\$300	\$300	\$300	\$525	\$0	\$525	\$525	\$165	\$257	\$165
Printing Expenses	66605	\$500	\$500	\$1,500	\$0	\$0	\$0	\$1,271	\$1,361	\$1,913	\$1,987
Program Sales Commission	66606	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Team Reimbursement Expenses	66607	\$14,000	\$14,000	\$14,000	\$13,538	\$0	\$13,538	\$13,529	\$12,294	\$15,730	\$13,702
Title Sponsorship Expenses	66616	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Trophies, Medals and Awards	66608	\$1,000	\$1,000	\$600	\$1,255	\$0	\$1,255	\$1,282	\$843	\$777	\$745
Video Expenses	66615	\$0	\$0	\$0	\$510	\$0	\$510	\$0	(\$53)	\$1,546	\$980
Workers Expenses	66609	\$5,000	\$5,000	\$4,000	\$5,449	\$0	\$5,449	\$4,417	\$3,981	\$2,498	\$4,379
Total Volleyball Expense		\$29,800	\$29,800	\$28,600	\$30,947	\$0	\$30,947	\$30,757	\$28,191	\$30,307	\$29,274
<i>Net Revenue (Loss)</i>		<i>\$5,100</i>	<i>\$5,100</i>	<i>(\$400)</i>	<i>\$4,797</i>	<i>\$0</i>	<i>\$4,797</i>	<i>\$11,683</i>	<i>\$18,459</i>	<i>(\$2,018)</i>	<i>\$1,485</i>
<i>Wrestling Meets Revenue</i>											
General Sponsorship	49713	\$0	\$0	\$5,500	\$0	\$0	\$0	\$5,750	\$3,000	\$3,000	\$3,000
Novelties/Other Miscellaneous/Sponsorship	49701	\$7,500	\$7,500	\$4,600	\$7,928	\$0	\$7,928	\$7,648	\$6,529	\$4,665	\$4,471
Postage Receipts	49708	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Program Sales	49702	\$0	\$0	\$0	\$0	\$0	\$0	\$2,105	\$1,310	\$1,511	\$2,068
Program/Other Advertising	49703	\$500	\$500	\$2,500	\$450	\$0	\$450	\$1,450	\$4,525	\$4,525	\$4,050
Ticket Receipts	49704	\$65,000	\$65,000	\$60,000	\$69,358	\$0	\$69,358	\$70,412	\$64,990	\$64,637	\$66,952
Title Sponsorship	49712	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Video Rights Fees	49706	\$2,100	\$2,100	\$2,100	\$0	\$0	\$0	\$2,670	\$2,133	\$0	\$0
Video Sales	49705	\$0	\$0	\$0	\$100	\$0	\$100	\$100	\$0	\$138	\$0
Total Wrestling Meets Receipts		\$75,100	\$75,100	\$74,700	\$77,835	\$0	\$77,835	\$90,135	\$82,488	\$78,475	\$80,540
<i>Wrestling Expenses:</i>											
Facility Rental/Contracted Costs/Security	66701	\$9,000	\$9,000	\$12,000	\$8,834	\$0	\$8,834	\$14,535	\$9,600	\$8,989	\$8,931
General Sponsorship Expenses	66717	\$0	\$0	\$0	\$0	\$0	\$0	\$193	\$0	\$0	\$0
Miscellaneous & Sponsorship Expenses	66702	\$7,000	\$7,000	\$6,000	\$8,677	\$0	\$8,677	\$9,458	\$7,517	\$6,098	\$4,217
Officials Expenses	66703	\$5,000	\$5,000	\$7,000	\$5,676	\$0	\$5,676	\$4,792	\$7,069	\$7,202	\$7,682
Photo Expenses	66704	\$700	\$700	\$300	\$800	\$0	\$800	\$813	\$221	\$192	\$222
Printing Expenses	66705	\$500	\$500	\$2,000	\$6	\$0	\$6	\$4,916	\$3,435	\$4,068	\$4,489

<i>Peach</i>	<i>DRAFT Budget 2014-2015</i>	<i>DRAFT Budget 2013-2014</i>	<i>Approved Budget 2012-2013</i>	<i>Amount To Date 2012-2013</i>	<i>Anticipated Remainder 2012-2013</i>	<i>Projected Total 2012-2013</i>	<i>Actual Total 2011-2012</i>	<i>Actual Total 2010-2011</i>	<i>Actual Total 2009-2010</i>	<i>Actual Total 2008-2009</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 \$2,500	\$2,500	\$3,500	\$1,915	\$0	\$1,915	\$3,150	\$3,369	\$3,243	\$3,268
Video Expenses	66715 \$400	\$400	\$400	\$0	\$0	\$0	\$0	\$160	\$296	\$250
<u>Workers Expenses</u>	66709 <u>\$13,000</u>	<u>\$13,000</u>	<u>\$15,000</u>	<u>\$13,165</u>	<u>\$0</u>	<u>\$13,165</u>	<u>\$13,265</u>	<u>\$16,254</u>	<u>\$17,546</u>	<u>\$15,242</u>
Total Wrestling Expense	\$38,100	\$38,100	\$46,200	\$39,073	\$0	\$39,073	\$51,121	\$47,624	\$47,635	\$44,300
<i>Net Revenue (Loss)</i>	<u>\$37,000</u>	<u>\$37,000</u>	<u>\$28,500</u>	<u>\$38,762</u>	<u>\$0</u>	<u>\$38,762</u>	<u>\$39,014</u>	<u>\$34,864</u>	<u>\$30,841</u>	<u>\$36,241</u>
Total Administrative/Other Revenue	\$376,800	\$376,800	\$376,800	\$437,703	\$0	\$437,703	\$382,623	\$446,208	\$537,071	\$376,566
Total Special Programs	\$1,178,900	\$1,178,900	\$1,174,900	\$1,118,912	\$0	\$1,118,912	\$1,154,823	\$1,231,652	\$1,231,778	\$1,192,355
Total Playoff Revenue	\$2,655,050	\$2,655,050	\$2,733,350	\$2,660,320	\$39,000	\$2,699,320	\$2,957,955	\$3,080,469	\$2,891,820	\$2,955,918
Total Revenue	\$4,210,750	\$4,210,750	\$4,285,050	\$4,216,935	\$39,000	\$4,255,935	\$4,495,401	\$4,758,329	\$4,660,670	\$4,524,838
Total Expenses	\$4,098,750	\$4,098,750	\$4,270,650	\$3,918,052	\$113,944	\$4,031,996	\$4,439,405	\$4,441,703	\$4,620,936	\$4,282,302
Net Income from Operating General Fund	\$112,000	\$112,000	\$14,400	\$298,883	(\$74,944)	\$223,939	\$55,996	\$316,625	\$39,733	\$242,536
Net Income Ratio/Expenses	2.73%	2.73%	0.34%			5.55%	1.26%	7.13%	0.86%	5.66%

	<i>Peach</i>	<i>DRAFT Budget 2014-2015</i>	<i>DRAFT Budget 2013-2014</i>	<i>Approved Budget 2012-2013</i>	<i>Amount To Date 2012-2013</i>	<i>Anticipated Remainder 2012-2013</i>	<i>Projected Total 2012-2013</i>	<i>Actual Total 2011-2012</i>	<i>Actual Total 2010-2011</i>	<i>Actual Total 2009-2010</i>	<i>Actual Total 2008-2009</i>
Building Fund/Museum Transactions											
<i>Revenue</i>											
Court of Support Brick Sales	47100	\$0	\$0	\$0	\$850	(\$850)	\$0	\$955	\$0	\$0	\$1,936
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	\$0
Other Museum Fund Revenue	47120	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,269	\$10,371
Property Rental-Museum	47140	\$0	\$0	\$0	\$200	(\$200)	\$0	\$200	\$100	\$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>\$0</u>	<u>\$273</u>
Total Building Fund Revenue		\$0	\$0	\$0	\$1,050	(\$1,050)	\$0	\$1,155	\$100	\$10,269	\$12,580
<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	\$588	(\$588)	\$0	\$381	\$245	\$480	\$0
Other Building Fund Expenses	60300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Museum Development	60400	\$0	\$0	\$0	\$15	(\$15)	\$0	\$215	\$464	\$134,872	\$31,406
<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	\$603	(\$603)	\$0	\$596	\$709	\$135,352	\$31,406
Net Revenue (Loss)		\$0	\$0	\$0	\$447	(\$447)	\$0	\$559	(\$609)	(\$125,082)	(\$18,826)