

	<i>Peach</i>	<i>DRAFT Budget 2015-2016</i>	<i>Approved Budget 2014-2015</i>	<i>Amount To Date 04/30/2015</i>	<i>Anticipated Remainder 2014-2015</i>	<i>Projected Total 2014-2015</i>	<i>Actual Total 2013-2014</i>	<i>Actual 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</i>												
<i>Revenues</i>												
Membership Fees:												
School Dues - Current	40100	\$308,000	\$309,000	\$303,000	\$6,000	\$309,000	\$306,000	\$307,600	\$308,800	\$309,400	\$309,135	\$309,800
Schools Dues - Advance	40200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Schools Revenue-Post Season	40300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Membership Fees		\$308,000	\$309,000	\$303,000	\$6,000	\$309,000	\$306,000	\$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	\$0	\$1,700
Adv. Fees Handbook	41100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000	\$3,025	\$2,000
Adv. Fees Athlete/Calendar	41200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,100	\$0
Adv. Fees Other	41300	\$2,500	\$2,500	\$2,724	\$400	\$3,124	\$2,708	\$1,040	\$2,915	\$6,445	\$2,715	\$2,185
Total Advertising Fees		\$2,500	\$2,500	\$2,724	\$400	\$3,124	\$2,708	\$1,040	\$2,915	\$7,445	\$6,840	\$5,885
Video Sales/Rights Fees:												
Direct Video Sales - Misc.	42100	\$0	\$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	\$0
Video Sales - B & G BK	42300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Rights Fees Miscellaneous	42400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Rights / Royalty-Video/Webcast	42500	\$0	\$0	\$28,750	\$40,000	\$68,750	\$0	\$0	\$0	\$0	\$0	\$0
Rights / Royalties - Photos	42600	\$0	\$0	\$1,158	\$0	\$1,158	\$0	\$0	\$0	\$0	\$0	\$0
Total Video Receipts		\$0	\$0	\$29,908	\$40,000	\$69,908	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous Revenue												
Interest Receipts	43100	\$2,000	\$2,000	\$135	\$1,865	\$2,000	\$184	\$517	\$1,017	\$1,497	\$2,538	\$5,733
Loan Proceeds	43200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Miscellaneous Receipts	43300	\$5,000	\$5,000	\$791	\$4,209	\$5,000	\$10,456	\$83	\$499	\$4,752	\$53,451	\$10,068
NFHS-LRG Royalty Prg Revenue	43310	\$20,000	\$20,000	\$0	\$20,000	\$20,000	\$36,886	\$33,683	\$23,035	\$23,474	\$0	\$0
Rules Books, HB, Athlete, Etc.	43500	\$2,000	\$2,000	\$1,902	\$98	\$2,000	\$2,195	\$996	\$2,333	\$4,146	\$7,073	\$8,246
Sale of Furniture&Equipment	43600	\$0	\$0	\$910	\$0	\$910	\$8,269	\$50	\$240	\$2,835	\$560	\$0
School Fines/Fees	43700	\$0	\$0	\$67,830	\$0	\$67,830	\$39,130	\$22,875	\$23,530	\$32,241	\$30,755	\$21,955
School Fines - Title IX Projec	43701	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
School Fines - Restitution	43702	\$0	\$0	\$0	\$0	\$0	\$2,800	\$0	\$2,744	\$0	\$0	\$0
Transfer In from Designated	43800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$81,500	\$0
Designated Hall of Fame Games	45300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Coaching Education Revenue	45400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$102,770	\$123,560	\$114,111	\$0
NFHS Coaches Educ. Royalty	45500	\$30,000	\$30,000	\$29,000	\$1,000	\$30,000	\$29,000	\$36,360	\$13,165	\$2,780	\$0	\$0
Royalties from Trademarked Log	46320	\$0	\$0	\$0	\$0	\$0	\$50	\$0	\$0	\$0	\$0	\$0
Sale of KHSAA Licensed Merchan	46330	\$1,000	\$1,000	\$0	\$1,000	\$1,000	\$0	\$30	\$117	\$123	\$0	\$3,850
Novelty Program Receipts	46500	\$0	\$0	\$135,000	(\$135,000)	\$0	\$0	\$0	\$0	\$40,079	\$22,189	\$0
Court of Support Brick Sales	47100	\$0	\$0	\$700	\$0	\$700	\$1,150	\$850	\$955	\$0	\$0	\$1,936
Property Rental - Aux. Space	47140	\$0	\$0	\$8,000	\$0	\$8,000	\$550	\$200	\$200	\$100	\$0	\$0
Other Tournament Receipts	49901	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Misc. Receipts		\$60,000	\$60,000	\$244,268	(\$106,828)	\$137,440	\$130,670	\$95,644	\$170,604	\$235,586	\$312,177	\$51,787
<i>Administrative/Other Expenses</i>												
Administrative Personnel and Benefits Expenses:												
Administrative Salaries	50100	\$920,000	\$920,000	\$832,425	\$87,575	\$920,000	\$986,104	\$903,009	\$904,734	\$922,623	\$845,276	\$747,092
Employee Health/Life Insurance	50200	\$82,000	\$82,000	\$76,008	\$5,992	\$82,000	\$76,899	\$71,665	\$78,639	\$83,998	\$91,966	\$76,724
Kentucky Retirement System	50300	\$120,000	\$90,000	\$93,783	\$20,000	\$113,783	\$77,239	\$68,103	\$55,924	\$52,646	\$32,891	\$15,335
Ky. Unemployment Ins. Cont.	50400	\$1,500	\$1,000	\$1,625	\$0	\$1,625	\$1,803	\$1,467	\$1,569	\$1,496	\$1,496	\$1,295
Medicare Contribution	50500	\$13,300	\$13,300	\$10,818	\$2,482	\$13,300	\$12,925	\$11,914	\$12,047	\$12,379	\$11,348	\$9,836
Social Security Contribution	50600	\$56,000	\$56,000	\$45,963	\$10,037	\$56,000	\$55,210	\$50,944	\$51,510	\$52,929	\$48,522	\$42,021
Teachers Retirement System	50700	\$92,000	\$92,000	\$83,966	\$8,034	\$92,000	\$90,729	\$80,197	\$75,903	\$77,269	\$75,638	\$58,098
Total Administrative Personnel		\$1,284,800	\$1,254,300	\$1,144,587	\$134,121	\$1,278,708	\$1,300,908	\$1,187,300	\$1,180,326	\$1,203,340	\$1,107,137	\$950,400
Other Administrative Expenses:												
Administrative Staff Travel	54100	\$32,000	\$32,000	\$25,797	\$6,203	\$32,000	\$43,375	\$41,487	\$42,719	\$41,163	\$24,103	\$31,922
Administrative Credit Card Exp	54200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Audio Visual -Photo	54300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Audio Visual -Video	54400	\$2,000	\$2,000	\$250	\$1,750	\$2,000	\$0	\$0	\$0	\$0	\$2,993	\$0
Audit Expense	54500	\$16,000	\$16,000	\$14,200	\$1,800	\$16,000	\$15,500	\$12,550	\$16,250	\$15,972	\$15,965	\$14,500
Board of Control Expenses	54600	\$50,000	\$50,000	\$35,928	\$14,072	\$50,000	\$58,570	\$50,477	\$55,058	\$59,922	\$59,466	\$66,531

	<i>Peach</i>	<i>DRAFT</i> <i>Budget</i> <i>2015-2016</i>	<i>Approved</i> <i>Budget</i> <i>2014-2015</i>	<i>Amount</i> <i>To Date</i> <i>04/30/2015</i>	<i>Anticipated</i> <i>Remainder</i> <i>2014-2015</i>	<i>Projected</i> <i>Total</i> <i>2014-2015</i>	<i>Actual</i> <i>Total</i> <i>2013-2014</i>	<i>Actual</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>
Commissions Paid	54700	\$2,000	\$2,000	\$0	\$2,000	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0
Sales Commissions-Fund Raising	54710	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$26,622
Contract Services -General	54800	\$10,000	\$10,000	\$637	\$9,363	\$10,000	\$575	\$1,036	\$1,427	\$5,242	\$30,931	\$30,144
Cont. Services-Promotions	54810	\$15,000	\$15,000	\$23,626	\$750	\$24,376	\$35,286	\$20,557	\$6,712	\$4,200	\$10,489	\$3,941
Cont. Servs-Archives/Records	54820	\$20,000	\$20,000	\$6,757	\$13,243	\$20,000	\$11,263	\$22,561	\$16,679	\$18,605	\$0	\$5,023
Cont. Servs-Web Site/Data	54830	\$15,000	\$15,000	\$23,718	\$3,000	\$26,718	\$13,203	\$54,157	\$37,624	\$19,254	\$21,313	\$19,360
Contract Svcs-Web Programming	54835	\$40,000	\$30,000	\$22,080	\$7,920	\$30,000	\$36,845	\$0	\$0	\$0	\$0	\$0
Cont. Servs-Consultation	54840	\$5,000	\$5,000	\$0	\$5,000	\$5,000	\$0	\$4,000	\$0	\$0	\$0	\$0
Contract Services-Investigator	54850	\$5,000	\$5,000	\$0	\$5,000	\$5,000	\$0	\$0	\$516	\$3,614	\$0	\$306
Cont. Services-Photo Comm.	54860	\$0	\$0	\$0	\$0	\$0	\$1,195	\$0	\$0	\$0	\$0	\$0
Contract Services-Webcasting	54870	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Legal Services - General Repre	54900	\$60,000	\$60,000	\$78,763	\$5,000	\$83,763	\$48,290	\$42,784	\$57,746	\$39,888	\$108,983	\$142,686
Legal Services-Hearing Expense	55000	\$20,000	\$20,000	\$19,288	\$712	\$20,000	\$20,057	\$17,629	\$16,520	\$17,223	\$19,156	\$18,851
Miscellaneous-All Sports Expen	55100	\$10,000	\$10,000	\$21,615	\$0	\$21,615	\$0	\$9,897	\$8,804	\$14,528	\$6,854	\$9,043
NFHS-LRG Royalty Prg Expenses	55150	\$20,000	\$20,000	\$0	\$20,000	\$20,000	\$32,299	\$29,486	\$19,532	\$20,636	\$0	\$0
National Federation Dues	55200	\$4,000	\$4,000	\$2,500	\$1,500	\$4,000	\$2,500	\$2,500	\$2,500	\$5,000	\$5,000	\$5,000
Office Supplies	55400	\$15,000	\$15,000	\$12,590	\$2,410	\$15,000	\$15,625	\$21,054	\$13,320	\$16,812	\$14,829	\$18,234
Advanced Clinic Personnel	55600	\$10,000	\$10,000	\$6,539	\$3,461	\$10,000	\$8,909	\$13,166	\$12,125	\$12,014	\$9,713	\$5,971
Advanced Clinic Expenses	55650	\$4,000	\$4,000	\$4,929	\$500	\$5,429	\$3,287	\$4,713	\$4,346	\$4,546	\$4,974	\$3,101
Other Administrative Expense	55700	\$30,000	\$20,000	\$32,194	\$1,500	\$33,694	\$36,778	\$48,407	\$30,601	\$32,282	\$25,155	\$24,167
Other Administrative Staff Ex	55800	\$3,000	\$3,000	\$1,269	\$1,731	\$3,000	\$1,804	\$2,174	\$2,373	\$2,310	\$8,463	\$7,624
Interest Payment-Bond Issue	51300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Principal Payment-Bond Issue	51200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Expense		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service-LOC and Guarantee	51100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Expense		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Bond Arbitrage Rebate Expense	59120	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Bond Rebate Interest Expense	59121	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Postage & Shipping	55900	\$40,000	\$35,000	\$40,341	\$0	\$40,341	\$41,171	\$22,085	\$32,938	\$53,373	\$54,387	\$66,990
Printing	56000	\$25,000	\$25,000	\$2,125	\$22,875	\$25,000	\$12,525	\$11,235	\$45,424	\$72,811	\$62,103	\$75,674
Purchase of Publications	56100	\$85,000	\$85,000	\$56,062	\$28,938	\$85,000	\$85,272	\$71,741	\$85,164	\$78,116	\$99,150	\$85,269
Rules Clinics	56200	\$3,000	\$2,500	\$0	\$2,500	\$2,500	\$0	\$0	\$2,389	\$7,489	\$6,450	\$6,450
Sports Committee Meetings	56300	\$15,000	\$15,000	\$3,982	\$11,018	\$15,000	\$6,062	\$12,620	\$12,439	\$6,389	\$7,215	\$14,167
Title IX Educ./Audit Expense	56400	\$40,000	\$40,000	\$31,882	\$8,118	\$40,000	\$49,399	\$48,512	\$40,935	\$38,996	\$41,075	\$38,449
Board/Staff Prof. Development	56500	\$35,000	\$20,000	\$3,553	\$16,447	\$20,000	\$32,496	\$35,877	\$28,934	\$34,840	\$39,550	\$29,326
Trademarked Logo Costs and Fee	57320	\$0	\$0	\$40	\$150	\$190	\$107	\$720	\$3,021	\$1,505	\$5,764	\$0
Licensed Merch./Novelty Shop	57330	\$300	\$300	\$0	\$300	\$300	\$0	\$0	\$0	\$0	\$0	\$0
Admin. Workshop Exp.	57420	\$7,000	\$7,000	\$900	\$6,100	\$7,000	\$3,259	\$1,838	\$0	\$4,393	\$4,583	\$4,107
Bad Debt-Uncollectible AR Exp	57500	\$0	\$0	\$0	\$0	\$0	\$400	\$50	\$3,359	(\$11,658)	\$0	\$0
Novelty Program Expenses	57600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Coach Education Expenses	59200	\$0	\$0	\$0	\$0	\$0	\$0	\$140	\$1,020	\$308	\$0	\$0
Coach Education Course Fees	59300	\$0	\$0	\$0	\$0	\$0	\$0	\$40,654	\$60,982	\$55,135	\$0	\$0
Coach Education Instructor Fee	59400	\$0	\$0	\$0	\$0	\$0	(\$755)	\$0	\$11,835	\$15,020	\$13,200	\$0
Coach Education AD Fees	59500	\$10,000	\$10,000	\$4,770	\$5,230	\$10,000	\$8,880	\$8,260	\$13,523	\$10,950	\$12,590	\$0
Property Rental-Aux Space-Exp	60500	\$0	\$0	\$0	\$0	\$0	\$475	\$0	\$0	\$0	\$0	\$0
Total Administrative Expense		\$648,300	\$607,800	\$476,335	\$208,591	\$684,926	\$624,649	\$611,572	\$663,220	\$702,334	\$770,934	\$753,455
Physical Plant and Equipment Expenses:												
Custodial Supplies	52000	\$3,000	\$3,000	\$2,659	\$341	\$3,000	\$2,036	\$2,097	\$1,920	\$1,854	\$1,654	\$2,064
Utilities Expense	52100	\$40,000	\$40,000	\$39,842	\$158	\$40,000	\$50,155	\$40,283	\$38,419	\$41,282	\$42,003	\$53,236
Telephone & Data Expense	52200	\$35,000	\$35,000	\$25,464	\$9,536	\$35,000	\$33,097	\$39,894	\$38,292	\$36,412	\$30,568	\$27,837
Contract Services/Physical Pla	52300	\$45,000	\$45,000	\$33,963	\$21,037	\$55,000	\$54,389	\$46,721	\$38,161	\$43,297	\$136,175	\$36,619
Contract Services/Equipment	52400	\$5,000	\$5,000	\$3,370	\$1,630	\$5,000	\$2,891	\$1,614	\$3,284	\$4,464	\$5,499	\$6,937
Electronic Fixed Assets Exp	52500	\$30,000	\$30,000	\$11,139	\$18,861	\$30,000	\$35,022	\$39,770	\$26,254	\$0	\$21,517	\$17,446
Electronic Non Fixed Assets	52550	\$12,000	\$7,000	\$9,295	\$500	\$9,795	\$15,214	\$19,752	\$6,912	\$13,650	\$9,858	\$1,138
Equipment Leases/Rental	52600	\$6,000	\$6,000	\$5,626	\$374	\$6,000	\$7,422	\$5,872	\$6,526	\$7,784	\$6,477	\$5,570
Equipment - Fixed Assets	52700	\$10,000	\$4,000	\$6,778	\$1,500	\$8,278	\$30,630	\$11,540	\$2,500	\$0	\$20,205	\$18,143
Equipment - Non Fixed Assets	52750	\$3,000	\$3,000	\$2,531	\$469	\$3,000	\$1,059	\$0	\$3,402	\$4,256	\$2,482	\$0
Computer Maintenance/Repair	52900	\$2,500	\$5,000	\$0	\$5,000	\$5,000	\$600	\$338	\$0	\$0	\$25,264	\$17,636
Court of Support Expenses	60200	\$0	\$0	\$40	\$0	\$40	\$341	\$588	\$381	\$245	\$480	\$0
Total B/G & Equip. Expenses		\$191,500	\$183,000	\$140,708	\$59,406	\$200,114	\$232,856	\$208,468	\$166,051	\$153,244	\$302,180	\$186,627
Insurance Premiums:												

	<i>Peach</i>	<i>DRAFT Budget 2015-2016</i>	<i>Approved Budget 2014-2015</i>	<i>Amount To Date 04/30/2015</i>	<i>Anticipated Remainder 2014-2015</i>	<i>Projected Total 2014-2015</i>	<i>Actual Total 2013-2014</i>	<i>Actual 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>
BOC/Staff Accident Insurance	50800	\$1,500	\$1,500	\$1,500	\$0	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$0	\$1,500
Staff Accident Insurance	50900	\$1,500	\$1,500	\$0	\$1,500	\$1,500	\$0	\$0	\$0	\$0	\$0	\$0
Property Insurance-Executive D	53100	\$17,000	\$17,000	\$11,118	\$5,882	\$17,000	\$11,194	\$9,828	\$10,291	\$10,126	\$10,505	\$10,470
Fidelity Bonds-Notary, Etc	53200	\$500	\$500	\$540	\$0	\$540	\$531	\$590	\$269	\$272	\$432	\$432
Workers Compensation Insurance	53300	\$15,000	\$15,000	\$8,136	\$6,864	\$15,000	(\$1,037)	\$15,128	\$18,553	\$4,164	\$16,493	\$17,848
Catastrophic Insurance	53400	\$172,000	\$172,000	\$171,500	\$0	\$171,500	\$171,500	\$171,500	\$171,500	\$171,500	\$166,600	\$167,381
Liability Insurance/Staff/Boar	53500	\$40,000	\$50,000	\$39,859	\$10,141	\$50,000	\$35,351	\$25,432	\$41,773	\$37,752	\$43,114	\$43,274
<u>Automobile Insurance</u>	<u>53600</u>	<u>\$8,000</u>	<u>\$8,000</u>	<u>\$6,799</u>	<u>\$1,201</u>	<u>\$8,000</u>	<u>\$7,497</u>	<u>\$8,575</u>	<u>\$7,397</u>	<u>\$6,940</u>	<u>\$6,066</u>	<u>\$6,001</u>
Total Insurance Premiums		\$255,500	\$265,500	\$239,452	\$25,588	\$265,040	\$226,535	\$232,552	\$251,283	\$232,254	\$243,210	\$246,906
Special Programs												
KHSAA Dawahares Hall of Fame												
<i>Revenue</i>												
HOF Banquet Sponsorships	46110	\$1,000	\$0	\$0	\$0	\$0	\$1,031	\$500	\$500	\$1,083	\$1,894	\$500
HOF Ticket Sales	46120	\$12,000	\$12,000	\$16,970	\$0	\$16,970	\$9,681	\$10,790	\$13,940	\$17,550	\$13,595	\$11,175
HOF Photo Sales	46130	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$68	\$0	\$0	\$0
HOF Auction Receipts	46140	\$1,000	\$0	\$1,535	\$0	\$1,535	\$543	\$1,190	\$787	\$0	\$3,132	\$417
HOF Golf Scramble	46150	\$0	\$0	\$0	\$0	\$0	\$300	\$7,535	\$8,590	\$5,715	\$9,300	\$11,135
HOF Video Sales	46160	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Hall of Fame Revenue		\$14,000	\$12,000	\$18,505	\$0	\$18,505	\$11,555	\$20,015	\$23,885	\$24,348	\$27,921	\$23,227
<i>Expenses</i>												
Hall of Fame Banquet Expenses	57110	\$35,000	\$25,000	\$18,816	\$24,000	\$42,816	\$38,800	\$38,482	\$47,883	\$47,384	\$37,395	\$34,122
Hall of Fame Banquet Photograp	57120	\$200	\$200	\$300	\$0	\$300	\$150	\$300	\$300	\$300	\$0	\$0
Hall of Fame Golf	57130	\$0	\$0	\$0	\$0	\$0	\$0	\$9,184	\$12,222	\$13,708	\$16,510	\$16,239
Total Hall of Fame Expenses		\$35,200	\$25,200	\$19,116	\$24,000	\$43,116	\$38,950	\$47,967	\$60,405	\$61,392	\$53,905	\$50,361
Net Revenue (Loss)		(\$21,200)	(\$13,200)	(\$611)	(\$24,000)	(\$24,611)	(\$27,394)	(\$27,952)	(\$36,520)	(\$37,044)	(\$25,984)	(\$27,134)
Middle School Administrative Program												
<i>Revenue</i>												
Middle School Division Rev	40600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Middle School Revenue		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Expenses</i>												
Middle School Division Expense	61000	\$1,000	\$1,000	\$1,037	\$0	\$1,037	\$1,092	\$0	\$0	\$0	\$0	\$0
Total Middle School Expenses		\$1,000	\$1,000	\$1,037	\$0	\$1,037	\$1,092	\$0	\$0	\$0	\$0	\$0
Net Revenue (Loss)		(\$1,000)	(\$1,000)	(\$1,037)	\$0	(\$1,037)	(\$1,092)	\$0	\$0	\$0	\$0	\$0
Sportsmanship Program												
<i>Revenue</i>												
Sportsmanship Banquet Proceeds	46210	\$8,000	\$8,000	\$0	\$8,000	\$8,000	\$7,100	\$9,800	\$6,849	\$8,600	\$7,200	\$6,080
Sportsmanship Scholarship Rcts	46220	\$12,400	\$12,400	\$0	\$12,400	\$12,400	\$18,800	\$17,200	\$12,400	\$12,400	\$12,400	\$12,400
Total Sportsmanship Revenue		\$20,400	\$20,400	\$0	\$20,400	\$20,400	\$25,900	\$27,000	\$19,249	\$21,000	\$19,600	\$18,480
<i>Expenses</i>												
Sportsmanship Banquet Expenses	57210	\$8,000	\$8,000	\$2,496	\$5,504	\$8,000	\$5,942	\$6,261	\$8,803	\$7,061	\$8,422	\$6,497
Sportsmanship Program Awards	57220	\$12,400	\$12,400	\$15,800	\$0	\$15,800	\$16,700	\$10,800	\$10,800	\$12,200	\$11,000	\$7,200
Total Sportsmanship Expenses		\$20,400	\$20,400	\$18,296	\$5,504	\$23,800	\$22,642	\$17,061	\$19,603	\$19,261	\$19,422	\$13,697
Net Revenue (Loss)		\$0	\$0	(\$18,296)	\$14,896	(\$3,400)	\$3,258	\$9,939	(\$355)	\$1,739	\$178	\$4,783
Officials Division												
<i>Revenue</i>												
Officials Fees-Current	40400	\$280,000	\$290,000	\$278,890	\$3,500	\$282,390	\$287,545	\$241,020	\$237,765	\$227,830	\$208,040	\$203,265
Officials Fees-Advance	40500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Official Div. Revenue	43400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$109	\$0	\$0	\$2,242
Officials Policy Board Rects.	43425	\$400,000	\$400,000	\$400,917	\$1,500	\$402,417	\$431,996	\$411,951	\$392,720	\$380,547	\$365,357	\$352,662
Adv. Official/Coach Camp/Clin.	43450	\$18,000	\$18,000	\$15,769	\$2,231	\$18,000	\$15,225	\$24,382	\$17,510	\$20,340	\$23,030	\$14,880
Officials Fines and Fees	43704	\$0	\$0	\$24,950	\$0	\$24,950	\$12,760	\$10,325	\$12,035	\$9,050	\$9,210	\$14,285
Officials Merchandise (Direct)	46310	\$5,000	\$5,000	\$9,289	\$0	\$9,289	\$5,740	\$6,600	\$7,452	\$4,593	\$3,483	\$3,811
Total Officials Division Revenue		\$703,000	\$713,000	\$729,815	\$7,231	\$737,046	\$753,266	\$694,277	\$667,591	\$642,360	\$609,119	\$591,144
<i>Expenses</i>												
NF Interscholastic Officials A	55300	\$65,000	\$65,000	\$63,189	\$2,500	\$65,689	\$70,727	\$40,500	\$41,600	\$34,970	\$52,584	\$43,200
Officials Division Expenses	55500	\$35,000	\$65,000	\$20,412	\$44,588	\$65,000	\$18,468	\$44,324	\$45,073	\$40,196	\$29,995	\$23,135
Officials Policy Board Exps.	55550	\$400,000	\$400,000	\$366,051	\$33,949	\$400,000	\$436,221	\$407,841	\$393,017	\$382,824	\$355,240	\$355,456
Off Div-Pol. Board Incidentals	55560	\$0	\$0	\$0	\$0	\$0	\$0	\$500	\$692	\$802	\$0	\$0
Assigning Secretary Meetings	56350	\$5,000	\$5,000	\$297	\$4,703	\$5,000	\$4,191	\$4,673	\$5,738	\$4,231	\$5,466	\$5,962
Cost of Officials Merchandise	57310	\$0	\$0	\$0	\$0	\$0	\$1,192	\$1,280	\$3,671	\$2,441	\$0	\$2,558
Officials Special Account	58000	\$25,000	\$25,000	\$14,089	\$15,911	\$30,000	\$24,681	\$15,793	\$25,148	\$25,935	\$34,351	\$32,613

	<i>Peach</i>	<i>DRAFT Budget 2015-2016</i>	<i>Approved Budget 2014-2015</i>	<i>Amount To Date 04/30/2015</i>	<i>Anticipated Remainder 2014-2015</i>	<i>Projected Total 2014-2015</i>	<i>Actual Total 2013-2014</i>	<i>Actual 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>
Total Officials Division Expenses		\$530,000	\$560,000	\$464,038	\$101,650	\$565,689	\$555,480	\$514,910	\$514,938	\$491,399	\$477,636	\$462,923
Net Revenue (Loss)		\$173,000	\$153,000	\$265,776	(\$94,420)	\$171,357	\$197,785	\$179,367	\$152,653	\$150,961	\$131,484	\$128,221
General Corporate Partner Program												
<i>Revenue</i>												
Corp. Spon. Receipts/Internal	45100	\$205,000	\$205,000	\$218,250	\$0	\$218,250	\$242,220	\$223,747	\$177,186	\$227,404	\$212,965	\$246,290
Corporate Spon. Rev.-DORNA	45150	\$0	\$0	\$0	\$0	\$0	\$0	\$73,000	\$74,000	\$78,500	\$101,360	\$107,000
Corp. Spon. Receipts/External	45200	\$285,000	\$285,000	\$188,594	\$96,406	\$285,000	\$284,539	\$123,380	\$81,410	\$109,068	\$153,704	\$201,744
Total Corporate Partner Revenue		\$490,000	\$490,000	\$406,844	\$96,406	\$503,250	\$526,759	\$420,127	\$332,596	\$414,972	\$468,029	\$555,034
<i>Expenses</i>												
Corp. Sponsor Expense-Internal	59000	\$50,000	\$50,000	\$27,743	\$22,257	\$50,000	\$113,004	\$89,109	\$50,783	\$71,526	\$99,382	\$89,494
Corporate Spon. Exp.-DORNA	59050	\$0	\$0	\$0	\$0	\$0	\$17,500	\$43,858	\$45,123	\$47,741	\$71,642	\$70,202
Corp. Sponsor Expense-External	59100	\$125,000	\$125,000	\$40,621	\$84,379	\$125,000	\$265,617	\$97,006	\$104,890	\$67,474	\$109,377	\$121,853
Total Corporate Partner Expenses		\$175,000	\$175,000	\$68,364	\$106,636	\$175,000	\$396,121	\$229,973	\$200,796	\$186,741	\$280,401	\$281,549
Net Revenue (Loss)		\$315,000	\$315,000	\$338,480	(\$10,230)	\$328,250	\$130,638	\$190,154	\$131,801	\$228,231	\$187,628	\$273,485
Annual Delegate Assembly Meeting												
<i>Revenue</i>												
Ann. Mtg. Registration Charges	46410	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Ann. Mtg. Exhibitors/Sponsors	46420	\$3,000	\$3,000	\$1,800	\$0	\$1,800	\$1,800	\$1,800	\$2,100	\$1,500	\$1,500	\$1,500
Total KHSAA Annual Mtg Revenue		\$3,000	\$3,000	\$1,800	\$0	\$1,800	\$1,800	\$1,800	\$2,100	\$1,500	\$1,500	\$1,500
<i>Expenses</i>												
Annual Meeting Expenses	57410	\$11,000	\$11,000	\$10,384	\$0	\$10,384	\$10,443	\$9,205	\$10,245	\$7,735	\$13,873	\$10,516
Total KHSAA Annual Mtg Expense		\$11,000	\$11,000	\$10,384	\$0	\$10,384	\$10,443	\$9,205	\$10,245	\$7,735	\$13,873	\$10,516
Net Revenue (Loss)		(\$8,000)	(\$8,000)	(\$8,584)	\$0	(\$8,584)	(\$8,643)	(\$7,405)	(\$8,145)	(\$6,235)	(\$12,373)	(\$9,016)
Student Leadership Conference / Involvement												
<i>Revenue</i>												
KY Student Leadership Receipts	46250	\$13,000	\$7,500	\$3,770	\$3,730	\$7,500	\$13,200	\$15,164	\$10,861	\$18,999	\$14,028	\$14,000
NF Student Leadership Receipts	46260	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,350	\$500	\$0
Total KHSAA Leadership Revenue		\$13,000	\$7,500	\$3,770	\$3,730	\$7,500	\$13,200	\$15,164	\$10,861	\$21,349	\$14,528	\$14,000
<i>Expenses</i>												
KY Student Leadership Expenses	57250	\$20,000	\$5,000	\$23,032	\$0	\$23,032	\$22,901	\$22,515	\$21,596	\$11,491	\$12,124	\$14,142
NF Student Leadership Expenses	57260	\$0	\$1,500	\$0	\$2,500	\$2,500	\$0	\$0	\$0	\$4,536	\$3,646	\$0
Total KHSAA Leadership Expenses		\$20,000	\$6,500	\$23,032	\$2,500	\$25,532	\$22,901	\$22,515	\$21,596	\$16,027	\$15,770	\$14,142
Net Revenue (Loss)		(\$7,000)	\$1,000	(\$19,262)	\$1,230	(\$18,032)	(\$9,701)	(\$7,351)	(\$10,735)	\$5,322	(\$1,242)	(\$142)
State Championships Games, Meets, Playoffs												
<i>Archery Revenue</i>												
AR Novelties/Other Misc	47976	\$1,500	\$1,500	\$0	\$1,500	\$1,500	\$4,577	\$970	\$0	\$0	\$0	\$0
AR Program Sales	47977	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
AR Program Advertising	47978	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
AR Ticket Receipts	47979	\$3,000	\$0	\$4,620	\$0	\$4,620	\$0	\$0	\$0	\$0	\$0	\$0
AR Photo Sales/Rights	47981	\$0	\$0	\$0	\$0	\$0	\$43	\$291	\$0	\$0	\$0	\$0
AR Title Sponsor Receipts	47987	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
AR General Sponsor Receipts	47988	\$1,000	\$3,000	\$0	\$1,000	\$1,000	\$0	\$3,129	\$0	\$0	\$0	\$0
AR Title Sponsor Schol Rcpt	47989	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
AR Video/Webcast Fees	47990	\$0	\$0	\$0	\$0	\$0	\$437	\$0	\$0	\$0	\$0	\$0
AR Other Schol Receipts	47991	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Archery Revenue		\$5,500	\$4,500	\$4,620	\$2,500	\$7,120	\$5,056	\$4,390	\$0	\$0	\$0	\$0
<i>Archery Expenses:</i>												
AR Facility/Contract Costs/Sec	65076	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
AR Miscellaneous Exp	65077	\$500	\$500	\$413	\$87	\$500	\$211	\$51	\$0	\$0	\$0	\$0
AR Officials Expense	65078	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
AR Photo Expenses	65079	\$400	\$400	\$0	\$400	\$400	\$400	\$725	\$0	\$0	\$0	\$0
AR Printing Expenses	65080	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
AR Team Reimbursements	65082	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
AR Trophies/Medals/Awards	65083	\$2,000	\$2,000	\$375	\$1,625	\$2,000	\$2,356	\$2,191	\$0	\$0	\$0	\$0
AR Workers Expense	65084	\$500	\$500	\$0	\$500	\$500	\$0	\$162	\$0	\$0	\$0	\$0
AR Video/Webcast Expenses	65090	\$0	\$0	\$0	\$0	\$0	\$532	\$0	\$0	\$0	\$0	\$0
AR Title Sponsor Expenses	65091	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
AR General Sponsor Expenses	65092	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
AR Title Sponsor Schol. Exp	65093	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
AR Other Scholarship Expenses	65094	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Archery Expense		\$3,400	\$3,400	\$788	\$2,612	\$3,400	\$3,498	\$3,129	\$0	\$0	\$0	\$0

	<i>Peach</i>	<i>DRAFT Budget 2015-2016</i>	<i>Approved Budget 2014-2015</i>	<i>Amount To Date 04/30/2015</i>	<i>Anticipated Remainder 2014-2015</i>	<i>Projected Total 2014-2015</i>	<i>Actual Total 2013-2014</i>	<i>Actual 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>Net Revenue (Loss)</i>		\$2,100	\$1,100	\$3,832	(\$112)	\$3,720	\$1,558	\$1,261	\$0	\$0	\$0	\$0
<i>Baseball Tournament Revenue</i>												
BA Novelties/Other Miscellaneous	48101	\$2,500	\$1,900	\$0	\$1,900	\$1,900	\$5,932	\$6,074	\$3,783	\$2,954	\$1,946	\$2,378
BA Program Sales	48102	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,880	\$2,370	\$2,622	\$642
BA Program Advertising	48103	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50	\$0	\$0
BA Ticket Receipts	48104	\$135,000	\$135,000	\$0	\$135,000	\$135,000	\$107,967	\$151,418	\$0	\$148,696	\$151,042	\$117,952
BA Broadcasting	48105	\$1,000	\$1,000	\$0	\$1,000	\$1,000	\$2,400	\$2,200	\$2,200	\$1,650	\$1,100	\$1,550
BA Photo Sales/Rights	48106	\$4,800	\$4,800	\$0	\$4,800	\$4,800	\$1,213	\$1,921	\$5,465	\$4,814	\$0	\$0
BA Video Sales	48107	\$0	\$0	\$499	\$0	\$499	\$245	\$0	\$0	\$0	\$0	\$24
BA Postage Receipts	48108	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
BA Radio Network Receipts	48110	\$4,000	\$4,000	\$0	\$4,000	\$4,000	\$6,750	\$4,000	\$4,675	\$4,600	\$5,500	\$5,500
BA Title/Sponsor Rec.	48112	\$18,000	\$18,000	\$10,000	\$8,000	\$18,000	\$19,000	\$18,000	\$18,000	\$18,000	\$18,000	\$18,000
BA General Sponsor Receipts	48113	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
BA Title Spons Scholarship Rec	48114	\$2,000	\$2,000	\$0	\$2,000	\$2,000	\$1,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
BA Video/Webcast Fees	48115	\$0	\$0	\$0	\$0	\$0	\$9,171	\$0	\$0	\$0	\$0	\$0
BA Other Schol Receipts	48116	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Baseball Revenue		\$167,300	\$166,700	\$10,499	\$156,700	\$167,199	\$153,678	\$185,613	\$38,003	\$185,133	\$182,210	\$148,046
<i>Baseball Expenses:</i>												
BA Facility/Contracted Costs/S	65101	\$75,000	\$75,000	\$0	\$75,000	\$75,000	\$59,780	\$83,000	\$89,847	\$81,136	\$85,625	\$49,746
BA Miscellaneous Expenses	65102	\$0	\$0	\$0	\$0	\$0	\$3,576	\$3,563	\$3,309	\$2,978	\$4,778	\$6,715
BA Officials Expenses	65103	\$13,000	\$13,000	\$0	\$13,000	\$13,000	\$13,088	\$14,279	\$12,009	\$17,857	\$7,426	\$13,579
BA Photo Expenses	65104	\$300	\$300	\$0	\$300	\$300	\$1,050	\$1,890	\$1,875	\$700	\$253	\$300
BA Printing Expenses	65105	\$1,000	\$1,000	\$0	\$1,000	\$1,000	\$0	\$786	\$1,989	\$2,690	\$3,672	\$2,649
BA Program Sales Commissions	65106	\$100	\$100	\$0	\$100	\$100	\$0	\$0	\$0	\$0	\$0	\$0
BA Team Reimbursement Expenses	65107	\$28,000	\$28,000	\$0	\$28,000	\$28,000	\$27,013	\$26,936	\$29,390	\$30,936	\$28,904	\$14,450
BA Trophies/Medals and Awards	65108	\$1,500	\$1,500	\$0	\$1,500	\$1,500	\$1,298	\$0	\$0	\$0	\$756	\$1,742
BA Workers Expenses	65109	\$6,000	\$6,000	\$0	\$6,000	\$6,000	\$5,243	\$4,460	\$5,746	\$7,997	\$9,490	\$4,511
BA Radio Network Expenses	65113	\$0	\$0	\$0	\$0	\$0	\$1,985	\$3,015	\$3,190	\$3,150	\$3,190	\$3,506
BA Video/Webcast Expense	65115	\$0	\$0	\$0	\$0	\$0	\$4,668	\$0	\$0	\$785	\$810	\$121
BA Title/Sponsor Exp.	65116	\$4,000	\$4,000	\$1,929	\$2,071	\$4,000	\$2,198	\$13,322	\$14,011	\$17,667	\$6,095	\$7,414
BA General Sponsor Expenses	65117	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
BA SemiState Distributions	65118	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$21,645
BA Title Sponsor ScholarshipEx	65119	\$2,000	\$2,000	\$1,000	\$1,000	\$2,000	\$2,000	\$2,000	\$1,500	\$2,000	\$2,000	\$1,000
Total Baseball Expense		\$130,900	\$130,900	\$2,929	\$127,971	\$130,900	\$121,899	\$153,250	\$162,865	\$167,896	\$152,999	\$127,376
<i>Net Revenue (Loss)</i>		\$36,400	\$35,800	\$7,570	\$28,729	\$36,299	\$31,779	\$32,363	(\$124,863)	\$17,238	\$29,211	\$20,670
<i>Bass Fishing Revenue</i>												
BF Novelties/Other Misc	48126	\$1,000	\$1,000	\$0	\$1,000	\$1,000	\$469	\$365	\$0	\$0	\$0	\$0
BF Program Sales	48127	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
BF Program Advertising	48128	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
BF Ticket Receipts	48129	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
BF Photo Sales/Rights	48131	\$0	\$0	\$0	\$0	\$0	\$40	\$86	\$0	\$0	\$0	\$0
BF Title Sponsor Receipts	48137	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
BF General Sponsor Receipts	48138	\$0	\$0	\$0	\$0	\$0	\$5,000	\$10,000	\$0	\$0	\$0	\$0
BF Title Sponsor Schol Recpt	48139	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
BF Video/Webcast Fees	48140	\$0	\$0	\$0	\$0	\$0	\$437	\$0	\$0	\$0	\$0	\$0
BF Other Schol Receipts	48141	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Bass Fishing Revenue		\$1,000	\$1,000	\$0	\$1,000	\$1,000	\$5,946	\$10,451	\$0	\$0	\$0	\$0
<i>Bass Fishing Expenses:</i>												
BF Facility/Contract Costs/Sec	65126	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
BF Miscellaneous Exp	65127	\$500	\$500	\$699	\$0	\$699	\$360	\$4,580	\$0	\$0	\$0	\$0
BF Officials Expense	65128	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
BF Photo Expenses	65129	\$400	\$400	\$0	\$400	\$400	\$425	\$1,450	\$0	\$0	\$0	\$0
BF Printing Expenses	65130	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
BF Team Reimbursements	65132	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
BF Trophies/Medals/Awards	65133	\$500	\$500	\$0	\$500	\$500	\$828	\$814	\$0	\$0	\$0	\$0
BF Workers Expense	65134	\$1,000	\$1,000	\$0	\$1,000	\$1,000	\$401	\$412	\$0	\$0	\$0	\$0
BF Video/Webcast Expenses	65140	\$0	\$0	\$0	\$0	\$0	\$657	\$0	\$0	\$0	\$0	\$0
BF Title Sponsor Expenses	65141	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
BF General Sponsor Expenses	65142	\$1,000	\$1,000	\$0	\$1,000	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0
BF Title Sponsor Schol. Exp	65143	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
BF Other Scholarship Expenses	65144	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

	<i>Peach</i>	<i>DRAFT</i> <i>Budget</i> <i>2015-2016</i>	<i>Approved</i> <i>Budget</i> <i>2014-2015</i>	<i>Amount</i> <i>To Date</i> <i>04/30/2015</i>	<i>Anticipated</i> <i>Remainder</i> <i>2014-2015</i>	<i>Projected</i> <i>Total</i> <i>2014-2015</i>	<i>Actual</i> <i>Total</i> <i>2013-2014</i>	<i>Actual</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 Bass Fishing Expense		\$3,400	\$3,400	\$699	\$2,900	\$3,599	\$2,670	\$7,256	\$0	\$0	\$0	\$0
<i>Net Revenue (Loss)</i>		(\$2,400)	(\$2,400)	(\$699)	(\$1,900)	(\$2,599)	\$3,276	\$3,194	\$0	\$0	\$0	\$0
<i>Boys BK Tournament Revenue: (**)</i>												
BBK Novelties/Other Miscellaneous	48201	\$30,000	\$20,000	\$0	\$20,000	\$20,000	\$37,125	\$37,716	\$39,727	\$24,924	\$20,483	\$21,348
BBK Program Sales	48202	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,205	\$17,569	\$21,941	\$26,536
BBK Program Advertising	48203	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,588	\$4,509	\$3,200	\$5,395
BBK Ticket Receipts	48204	\$1,100,000	\$1,100,000	\$1,037,364	\$0	\$1,037,364	\$1,151,789	\$1,244,808	\$1,124,006	\$1,202,542	\$1,183,501	\$1,289,445
BBK Broadcast Permits/Fees	48205	\$10,000	\$12,000	\$10,100	\$1,900	\$12,000	\$11,250	\$10,450	\$9,400	\$10,975	\$10,900	\$10,800
BBK Photo Sales/Rights	48206	\$10,000	\$17,000	\$850	\$16,150	\$17,000	\$1,044	\$8,887	\$17,160	\$16,656	\$0	\$0
BBK Video Sales	48207	\$0	\$0	\$424	\$150	\$574	\$1,023	\$0	\$0	\$188	\$120	\$24
BBK Postage Receipts	48208	\$15,000	\$15,000	\$10,158	\$0	\$10,158	\$10,770	\$13,170	\$12,260	\$17,145	\$17,673	\$6,482
BBK Sweet 16 Club/Other Spons.	48209	\$60,000	\$53,000	\$63,850	\$0	\$63,850	\$69,706	\$59,875	\$60,530	\$65,250	\$71,160	\$60,831
BBK Sweet 16 Radio Network	48210	\$125,000	\$150,000	\$66,750	\$35,000	\$101,750	\$99,880	\$91,440	\$117,380	\$156,900	\$160,220	\$167,700
BBK Booth Rental/Exhibitor	48211	\$5,000	\$5,000	\$750	\$4,250	\$5,000	\$4,148	\$5,550	\$3,000	\$3,800	\$5,250	\$4,100
BBK Title/Sponsor Rec.	48212	\$119,000	\$119,000	\$125,000	\$0	\$125,000	\$125,000	\$0	\$150,000	\$150,000	\$150,000	\$155,425
BBK General Sponsor Receipts	48213	\$0	\$0	\$10,000	\$0	\$10,000	\$0	\$3,000	\$0	\$0	\$0	\$6,000
BBK Title/Scholarship Cont.	48214	\$6,000	\$6,000	\$0	\$0	\$0	\$0	\$0	\$32,000	\$32,000	\$32,000	\$32,000
BBK Video/Webcast Fees	48215	\$0	\$0	\$0	\$0	\$0	\$21,153	\$0	\$0	\$0	\$0	\$0
BBK Other Schol Receipts	48216	\$0	\$0	\$0	\$0	\$0	\$7,000	\$0	\$0	\$0	\$0	\$0
Total Boys BK Tournament Revenue		\$1,480,000	\$1,497,000	\$1,325,246	\$77,450	\$1,402,696	\$1,539,888	\$1,474,896	\$1,578,255	\$1,702,458	\$1,676,448	\$1,786,085
<i>Boys BK Expenses:</i>												
BBK Facility/Contracted Costs/	65201	\$185,000	\$140,000	\$216,991	\$0	\$216,991	\$117,271	\$209,599	\$192,606	\$179,762	\$172,877	\$173,396
BBK Miscellaneous Expenses	65202	\$5,000	\$5,000	\$4,989	\$11	\$5,000	\$8,209	\$9,724	\$6,239	\$3,472	\$7,547	\$7,879
BBK Officials Expenses	65203	\$15,000	\$15,000	\$6,979	\$8,021	\$15,000	\$15,619	\$15,366	\$15,239	\$15,743	\$14,451	\$14,451
BBK Photo Expenses	65204	\$1,000	\$1,000	\$963	\$38	\$1,000	\$850	\$719	\$2,344	\$3,015	\$1,375	\$1,375
BBK Printing Expenses	65205	\$12,000	\$12,000	\$10,370	\$0	\$10,370	\$11,327	\$12,791	\$32,549	\$36,995	\$39,530	\$39,728
BBK Program Sales Commission	65206	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,051	\$4,355	\$4,533	\$4,376
BBK Team Reimbursement Expense	65207	\$48,000	\$50,000	\$45,710	\$0	\$45,710	\$46,931	\$53,516	\$52,119	\$41,775	\$50,542	\$48,262
BBK Trophies/Medals and Awards	65208	\$1,500	\$1,500	\$711	\$789	\$1,500	\$1,732	\$0	\$0	\$73	\$2,096	\$6,687
BBK Workers Expenses	65209	\$14,000	\$10,000	\$9,372	\$0	\$9,372	\$19,462	\$17,425	\$7,931	\$17,249	\$16,399	\$11,983
BBK First Aid Expenses	65210	\$5,000	\$5,000	\$6,014	\$0	\$6,014	\$6,112	\$5,920	\$5,998	\$5,783	\$5,465	\$5,955
BBK Academic Scholarships	65211	\$1,000	\$1,000	\$3,000	\$0	\$3,000	\$3,000	\$4,000	\$4,000	\$1,000	\$1,424	\$3,076
BBK Sweet 16 Club/Spons. Exp	65212	\$8,500	\$8,500	\$11,370	\$1,000	\$12,370	\$6,942	\$8,055	\$8,975	\$11,824	\$9,764	\$7,894
BBK Sweet 16 Radio Network	65213	\$70,000	\$95,000	\$27,265	\$35,000	\$62,265	\$62,327	\$55,335	\$69,978	\$103,737	\$78,656	\$95,335
BBK Municipal Tax Expense (Bon	65214	\$22,000	\$22,000	\$18,419	\$0	\$18,419	\$20,414	\$25,844	\$21,956	\$24,330	\$24,638	\$27,352
BBK Video/Webcast Expense	65215	\$1,500	\$1,500	\$6,418	\$0	\$6,418	\$7,653	\$1,546	\$0	\$2,081	\$1,839	\$1,792
BBK Title/Sponsor Expenses	65216	\$60,000	\$60,000	\$23,945	\$5,000	\$28,945	\$45,625	\$0	\$100,235	\$76,364	\$94,788	\$77,457
BBK General Sponsor Expenses	65217	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$776	\$0	\$0
BBK Title/Scholarship Exo.	65218	\$6,000	\$0	\$6,000	\$0	\$6,000	\$6,000	\$33,000	\$28,000	\$31,000	\$33,000	\$16,000
Total Boys BK Expenses		\$455,500	\$427,500	\$398,515	\$49,858	\$448,373	\$378,019	\$454,572	\$551,221	\$559,333	\$558,924	\$542,998
<i>Net Revenue (Loss)</i>		\$1,024,500	\$1,069,500	\$926,731	\$27,592	\$954,323	\$1,161,869	\$1,020,324	\$1,027,035	\$1,143,124	\$1,117,524	\$1,243,087
<i>Girls BK Tournament Revenue: (**)</i>												
GBK Novelties/Other Miscellaneous	48301	\$10,000	\$10,000	\$0	\$10,000	\$10,000	\$11,687	\$12,388	\$10,344	\$8,614	\$6,742	\$6,826
GBK Program Sales	48302	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,865	\$5,534	\$5,906	\$5,198
GBK Program Advertising	48303	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,588	\$2,768	\$3,209	\$3,075
GBK Ticket Receipts	48304	\$245,000	\$215,000	\$247,287	\$0	\$247,287	\$170,617	\$241,877	\$211,420	\$275,510	\$203,816	\$243,677
GBK Broadcast Permits/ Fees	48305	\$5,000	\$5,000	\$4,000	\$0	\$4,000	\$6,450	\$4,775	\$6,250	\$3,850	\$3,825	\$4,700
GBK Photo Sales/Rights	48306	\$12,000	\$12,000	\$100	\$11,900	\$12,000	\$633	\$3,788	\$13,019	\$12,528	\$0	\$0
GBK Video Sales	48307	\$0	\$0	\$200	\$0	\$200	\$35	\$0	\$0	\$25	\$24	\$24
GBK Postage Receipts	48308	\$1,000	\$1,500	\$950	\$550	\$1,500	\$710	\$1,560	\$1,640	\$1,725	\$1,830	\$879
GBK Sweet 16 Club/Other Spons.	48309	\$1,000	\$1,000	\$350	\$650	\$1,000	\$5,025	\$1,750	\$0	\$0	\$0	\$0
GBK Sweet 16 Radio Network	48310	\$25,000	\$35,000	\$0	\$15,000	\$15,000	\$24,970	\$22,860	\$29,345	\$39,875	\$36,055	\$41,925
GBK Booth Rental/Exhibitor	48311	\$2,000	\$2,000	\$750	\$1,250	\$2,000	\$2,648	\$2,250	\$3,000	\$3,750	\$5,250	\$3,750
GBK/Title Sponsor Rec.	48312	\$75,000	\$50,000	\$50,000	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
GBK General Sponsor Receipts	48313	\$0	\$0	\$3,000	\$2,000	\$5,000	\$0	\$6,000	\$0	\$0	\$0	\$0
GBK Title/Scholarship Cont.	48314	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GBK Video/Webcast Fees	48315	\$0	\$0	\$0	\$0	\$0	\$21,153	\$0	\$0	\$0	\$0	\$0
GBK Other Schol Receipts	48316	\$0	\$0	\$0	\$0	\$0	\$4,000	\$0	\$0	\$0	\$0	\$0
Total Girls BK Tournament Revenue		\$376,000	\$331,500	\$306,637	\$41,350	\$347,987	\$297,928	\$347,249	\$329,471	\$404,178	\$316,657	\$360,054
<i>Girls BK Expenses:</i>												
GBK Facility/Contracted Costs/	65301	\$32,500	\$7,500	\$0	\$7,500	\$7,500	\$7,075	\$6,600	\$6,975	\$6,966	\$6,225	\$2,905

	<i>Peach</i>	<i>DRAFT Budget 2015-2016</i>	<i>Approved Budget 2014-2015</i>	<i>Amount To Date 04/30/2015</i>	<i>Anticipated Remainder 2014-2015</i>	<i>Projected Total 2014-2015</i>	<i>Actual Total 2013-2014</i>	<i>Actual 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>
GBK Miscellaneous Expenses	65302	\$4,000	\$4,000	\$2,346	\$1,654	\$4,000	\$4,686	\$7,556	\$4,831	\$3,073	\$10,439	\$6,265
GBK Officials Expenses	65303	\$15,000	\$15,000	\$7,494	\$7,506	\$15,000	\$15,010	\$15,167	\$15,049	\$15,233	\$14,698	\$14,778
GBK Photo Expenses	65304	\$1,500	\$1,500	\$888	\$613	\$1,500	\$1,306	\$1,301	\$1,850	\$2,975	\$2,592	\$1,953
GBK Printing Expenses	65305	\$10,000	\$10,000	\$8,273	\$1,727	\$10,000	\$7,892	\$9,016	\$21,051	\$25,744	\$26,892	\$24,513
GBK Program Sales Commission	65306	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$966	\$1,524	\$1,210	\$1,079
GBK Team Reimbursement Expense	65307	\$45,000	\$45,000	\$43,053	\$0	\$43,053	\$43,554	\$45,975	\$45,929	\$44,284	\$49,256	\$45,757
GBK Trophies/Medals and Awards	65308	\$1,500	\$1,500	\$672	\$828	\$1,500	\$2,17	\$1,662	\$0	\$75	\$2,118	\$6,687
GBK Workers Expenses	65309	\$16,000	\$16,000	\$11,132	\$4,868	\$16,000	\$19,665	\$24,978	\$15,962	\$18,813	\$17,614	\$14,316
GBK First Aid Expenses	65310	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GBK Academic Scholarships	65311	\$1,000	\$1,000	\$5,000	\$0	\$5,000	\$4,000	\$6,000	\$2,200	\$3,000	\$3,000	\$4,000
GBK Sweet 16 Club/Spons. Exp	65312	\$1,000	\$1,000	\$83	\$917	\$1,000	\$0	\$0	\$0	\$651	\$0	\$0
GBK Sweet 16 Radio Network	65313	\$15,000	\$20,000	\$6,304	\$13,697	\$20,000	\$23,273	\$20,125	\$24,630	\$22,643	\$27,771	\$35,000
GBK Video/Webcast Expense	65315	\$500	\$500	\$6,400	\$0	\$6,400	\$8,237	\$0	\$0	\$573	\$323	\$225
GBK Title/Sponsor Expenses	65316	\$0	\$5,000	\$9,956	\$0	\$9,956	\$10,940	\$10,932	\$21,060	\$20,963	\$4,810	\$4,370
GBK General Sponsor Expenses	65317	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GBK Title/Scholarship Exo.	65318	\$0	\$0	\$412	\$0	\$412	\$0	\$0	\$0	\$0	\$0	\$0
Total Girls BK Expenses		\$143,000	\$128,000	\$102,011	\$39,309	\$141,320	\$145,855	\$149,313	\$160,503	\$166,517	\$166,948	\$161,847
<i>Net Revenue (Loss)</i>		\$233,000	\$203,500	\$204,626	\$2,041	\$206,666	\$152,074	\$197,935	\$168,968	\$237,661	\$149,709	\$198,207
<i>Bowling Tournaments Revenue</i>												
BW Novelties/Other Misc	48326	\$2,000	\$1,000	\$0	\$2,000	\$2,000	\$2,218	\$2,029	\$885	\$0	\$0	\$0
BW Program Sales	48327	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300	\$0	\$0	\$0
BW Program Advertising	48328	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
BW Ticket Receipts	48329	\$8,000	\$8,000	\$10,974	\$0	\$10,974	\$9,276	\$10,507	\$8,250	\$0	\$0	\$0
BW Photo Sales/Rights	48331	\$200	\$200	\$0	\$0	\$0	\$212	\$608	\$466	\$0	\$0	\$0
BW Video Sales	48332	\$0	\$0	\$0	\$0	\$0	\$25	\$0	\$0	\$0	\$0	\$0
BW Title Sponsor Receipts	48337	\$5,000	\$5,000	\$0	\$0	\$0	\$6,500	\$6,000	\$5,000	\$0	\$0	\$0
BW General Sponsor Receipts	48338	\$0	\$0	\$5,500	\$0	\$5,500	\$0	\$0	\$0	\$0	\$0	\$0
BW Title Sponsor Schol Recpt	48339	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
BW Video/Webcast Fees	48340	\$0	\$0	\$0	\$0	\$0	\$1,310	\$0	\$0	\$0	\$0	\$0
BW Other Schol Receipts	48341	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Bowling Revenue		\$15,200	\$14,200	\$16,474	\$2,000	\$18,474	\$19,542	\$19,144	\$14,900	\$0	\$0	\$0
<i>Bowling Expenses</i>												
BW Facility/Contract Costs/Sec	65326	\$2,000	\$2,000	\$1,760	\$0	\$1,760	\$2,187	\$1,717	\$1,232	\$0	\$0	\$0
BW Miscellaneous Exp	65327	\$1,000	\$1,000	\$997	\$0	\$997	\$993	\$1,189	\$436	\$0	\$0	\$0
BW Officials Expense	65328	\$1,000	\$1,000	\$500	\$0	\$500	\$500	\$525	\$275	\$0	\$0	\$0
BW Photo Expenses	65329	\$300	\$300	\$900	\$0	\$900	\$500	\$525	\$950	\$0	\$0	\$0
BW Printing Expenses	65330	\$500	\$500	\$0	\$0	\$0	\$0	\$0	\$436	\$0	\$0	\$0
BW Team Reimbursements	65332	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
BW Trophies/Medals/Awards	65333	\$3,000	\$3,000	\$905	\$0	\$905	\$2,076	\$3,205	\$3,546	\$0	\$0	\$0
BW Workers Expense	65334	\$2,500	\$2,500	\$2,010	\$0	\$2,010	\$2,100	\$2,667	\$4,142	\$0	\$0	\$0
BW Video/Webcast Expenses	65340	\$500	\$500	\$600	\$0	\$600	\$963	\$550	\$0	\$0	\$0	\$0
BW Title Sponsor Expenses	65341	\$0	\$0	\$0	\$0	\$0	\$1,310	\$125	\$3,020	\$0	\$0	\$0
BW General Sponsor Expenses	65342	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
BW Title Sponsor Schol. Exp	65343	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
BW Other Scholarship Expenses	65344	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Bowling Expense		\$10,800	\$10,800	\$7,671	\$0	\$7,671	\$10,629	\$10,502	\$14,035	\$0	\$0	\$0
<i>Net Revenue (Loss)</i>		\$4,400	\$3,400	\$8,802	\$2,000	\$10,802	\$8,912	\$8,642	\$865	\$0	\$0	\$0
<i>Competitive Cheer Revenue</i>												
CC Novelties/Other Misc	48351	\$6,500	\$6,500	\$2,700	\$6,500	\$9,200	\$6,468	\$6,929	\$0	\$0	\$0	\$0
CC Program Sales	48352	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CC Program Advertising	48353	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CC Ticket Receipts	48354	\$40,000	\$40,000	\$38,796	\$0	\$38,796	\$38,594	\$43,370	\$0	\$0	\$0	\$0
CC Photo Sales/Rights	48356	\$600	\$600	\$0	\$0	\$0	\$454	\$1,678	\$0	\$0	\$0	\$0
CC Title Sponsor Receipts	48362	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CC General Sponsor Receipts	48363	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CC Title Sponsor Schol Recpt	48364	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CC Video/Webcast Fees	48365	\$0	\$0	\$0	\$0	\$0	\$3,931	\$0	\$0	\$0	\$0	\$0
CC Other Schol Receipts	48366	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Competitive Cheer Revenue		\$47,100	\$47,100	\$41,496	\$6,500	\$47,996	\$49,447	\$51,977	\$0	\$0	\$0	\$0
<i>Competitive Cheer Expenses:</i>												
CC Facility/Contract Costs/Sec	65351	\$10,000	\$12,000	\$9,800	\$0	\$9,800	\$8,950	\$10,442	\$0	\$0	\$0	\$0

	<i>Peach</i>	<i>DRAFT Budget 2015-2016</i>	<i>Approved Budget 2014-2015</i>	<i>Amount To Date 04/30/2015</i>	<i>Anticipated Remainder 2014-2015</i>	<i>Projected Total 2014-2015</i>	<i>Actual Total 2013-2014</i>	<i>Actual 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>
CC Miscellaneous Exp	65352	\$500	\$500	\$3,902	\$0	\$3,902	\$6,953	\$12,957	\$0	\$0	\$0	\$0
CC Officials Expense	65353	\$5,000	\$5,000	\$5,221	\$0	\$5,221	\$4,250	\$4,950	\$0	\$0	\$0	\$0
CC Photo Expenses	65354	\$400	\$400	\$375	\$0	\$375	\$375	\$413	\$0	\$0	\$0	\$0
CC Printing Expenses	65355	\$500	\$500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CC Team Reimbursements	65357	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CC Trophies/Medals/Awards	65358	\$2,500	\$4,000	\$1,720	\$0	\$1,720	\$1,434	\$4,150	\$0	\$0	\$0	\$0
CC Workers Expense	65359	\$6,000	\$4,000	\$7,644	\$0	\$7,644	\$7,520	\$6,049	\$0	\$0	\$0	\$0
CC Video/Webcast Expenses	65360	\$0	\$0	\$1,434	\$0	\$1,434	\$1,401	\$510	\$0	\$0	\$0	\$0
CC Title Sponsor Expenses	65361	\$1,000	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CC General Sponsor Expenses	65362	\$1,000	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CC Title Sponsor Schol. Exp	65363	\$0	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CC Other Scholarship Expenses	65364	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Competitive Cheer Expense		\$26,900	\$30,400	\$30,096	\$0	\$30,096	\$30,884	\$39,470	\$0	\$0	\$0	\$0
Net Revenue (Loss)		\$20,200	\$16,700	\$11,400	\$6,500	\$17,900	\$18,563	\$12,507	\$0	\$0	\$0	\$0
<i>Cross Country Meets Revenue</i>												
XC Novelties/Other Miscellaneous	48401	\$11,000	\$11,000	\$0	\$11,000	\$11,000	\$12,235	\$12,697	\$11,352	\$9,644	\$8,079	\$8,182
XC Program Sales	48402	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$795	\$1,565	\$708	\$306
XC Program Advertising	48403	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$125	\$0	\$0
XC Ticket Receipts	48404	\$47,700	\$50,000	\$45,688	\$0	\$45,688	\$52,080	\$50,664	\$52,264	\$53,530	\$39,572	\$31,358
XC Photo Sales/Rights	48406	\$300	\$300	\$0	\$0	\$0	\$184	\$3,808	\$317	\$277	\$0	\$0
XC Video Sales	48407	\$0	\$0	\$25	\$0	\$25	\$0	\$0	\$0	\$0	\$0	\$0
XC Title Sponsor Receipts	48412	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
XC General Sponsor Receipts	48413	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
XC Video/Webcast Fees	48415	\$0	\$0	\$0	\$0	\$0	\$437	\$0	\$0	\$0	\$0	\$0
XC Other Schol Receipts	48416	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Cross Country Revenue		\$59,000	\$61,300	\$45,713	\$11,000	\$56,713	\$64,936	\$67,169	\$64,729	\$65,140	\$48,359	\$39,846
<i>Cross Country Expenses:</i>												
XC Facility/Contracted Costs/S	65401	\$11,000	\$12,000	\$7,438	\$0	\$7,438	\$6,108	\$12,735	\$13,611	\$13,279	\$10,213	\$8,192
XC Miscellaneous Expenses	65402	\$7,500	\$5,000	\$9,102	\$0	\$9,102	\$10,609	\$5,969	\$6,396	\$5,814	\$7,603	\$5,243
XC Officials Expenses	65403	\$2,000	\$2,000	\$2,193	\$0	\$2,193	\$2,720	\$2,475	\$1,902	\$1,679	\$2,002	\$2,059
XC Photo Expenses	65404	\$300	\$300	\$375	\$0	\$375	\$375	\$375	\$1,175	\$542	\$540	\$222
XC Printing Expenses	65405	\$1,500	\$1,500	\$0	\$0	\$0	\$0	\$1,140	\$2,595	\$2,183	\$2,225	\$1,991
XC Program Sales Commissions	65406	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
XC Team Reimbursement Expenses	65407	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
XC Trophies/Medals and Awards	65408	\$3,500	\$10,000	\$3,144	\$0	\$3,144	\$10,300	\$10,055	\$8,900	\$9,016	\$9,042	\$8,949
XC Workers Expenses	65409	\$7,000	\$7,000	\$8,434	\$0	\$8,434	\$7,972	\$7,161	\$7,740	\$8,547	\$8,717	\$8,772
XC Video/Webcast Expense	65415	\$0	\$0	\$500	\$0	\$500	\$595	\$0	\$0	\$260	\$521	\$420
XC Title Sponsor Expense	65416	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
XC General Sponsor Exp	65417	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Cross Country Expenses		\$32,800	\$37,800	\$31,186	\$0	\$31,186	\$38,679	\$39,910	\$42,318	\$41,319	\$40,861	\$35,848
Net Revenue (Loss)		\$26,200	\$23,500	\$14,527	\$11,000	\$25,527	\$26,257	\$27,259	\$22,410	\$23,821	\$7,498	\$3,998
<i>Field Hockey Revenue</i>												
FH Novelties/Other Misc	48501	\$1,500	\$1,500	\$0	\$1,500	\$1,500	\$0	\$0	\$0	\$0	\$0	\$0
FH Program Sales	48502	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FH Program Advertising	48503	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FH Ticket Sales	48504	\$20,000	\$15,000	\$24,362	\$0	\$24,362	\$0	\$0	\$0	\$0	\$0	\$0
FH Broadcast Permits	48505	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FH Photo Sales/Rights	48506	\$250	\$0	\$375	\$0	\$375	\$0	\$0	\$0	\$0	\$0	\$0
FH Video Sales	48507	\$0	\$3,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FH Postage Receipts	48508	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FH Title Sponsor Receipts	48512	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FH General Sponsor Receipts	48513	\$0	\$3,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FH Video/Webcast Fees	48515	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FH Other Schol Receipts	48516	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Archery Revenue		\$21,750	\$22,500	\$24,737	\$1,500	\$26,237	\$0	\$0	\$0	\$0	\$0	\$0
<i>Field Hockey Expenses</i>												
FH Facility Rental/Costs	65501	\$8,000	\$8,000	\$8,800	\$0	\$8,800	\$0	\$0	\$0	\$0	\$0	\$0
FH Misc Expenses	65502	\$2,000	\$1,000	\$2,277	\$0	\$2,277	\$0	\$0	\$0	\$0	\$0	\$0
FH Officials Expenses	65503	\$1,500	\$1,500	\$1,386	\$0	\$1,386	\$0	\$0	\$0	\$0	\$0	\$0
FH Photo Expenses	65504	\$500	\$400	\$1,100	\$0	\$1,100	\$0	\$0	\$0	\$0	\$0	\$0
FH Printing Expenses	65505	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

	<i>Peach</i>	<i>DRAFT Budget 2015-2016</i>	<i>Approved Budget 2014-2015</i>	<i>Amount To Date 04/30/2015</i>	<i>Anticipated Remainder 2014-2015</i>	<i>Projected Total 2014-2015</i>	<i>Actual Total 2013-2014</i>	<i>Actual 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>
FH Pogram Sales Commission	65506	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FH Team Reimbursements	65507	\$2,000	\$2,000	\$1,974	\$0	\$1,974	\$0	\$0	\$0	\$0	\$0	\$0
FH Trophies, Medals, Awards	65508	\$1,200	\$1,200	\$1,149	\$0	\$1,149	\$0	\$0	\$0	\$0	\$0	\$0
FH Workers Expenses	65509	\$5,000	\$5,000	\$5,346	\$0	\$5,346	\$0	\$0	\$0	\$0	\$0	\$0
FH Video/Webcast Expenses	65515	\$1,500	\$1,500	\$1,875	\$0	\$1,875	\$0	\$0	\$0	\$0	\$0	\$0
FH Title Sponsor Expenses	65516	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FH General Sponsor Expenses	65517	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Archery Expense		\$21,700	\$20,600	\$23,906	\$0	\$23,906	\$0	\$0	\$0	\$0	\$0	\$0
<i>Net Revenue (Loss)</i>		\$50	\$1,900	\$831	\$1,500	\$2,331	\$0	\$0	\$0	\$0	\$0	\$0
<i>Football Playoffs Revenue</i>												
FB Novelties/Other Miscellaneous	48601	\$8,000	\$10,000	\$0	\$10,000	\$10,000	\$8,874	\$9,904	\$9,012	\$7,949	\$5,919	\$4,930
FB Program Sales	48602	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,252	\$6,744	\$8,275	\$4,434
FB Program Advertising	48603	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500	\$625	\$0	\$0
FB Ticket Receipts	48604	\$225,000	\$220,000	\$187,221	\$26,000	\$213,221	\$170,603	\$214,841	\$261,006	\$246,563	\$257,951	\$222,906
FB Broadcast Permits/Telephone	48605	\$2,500	\$2,000	\$2,125	\$0	\$2,125	\$2,525	\$1,275	\$3,125	\$2,750	\$3,500	\$3,875
FB Photo Sales/Rights	48606	\$6,500	\$6,500	\$1,125	\$0	\$1,125	\$1,372	\$4,870	\$7,020	\$6,667	\$0	\$4,500
FB Video Sales	48607	\$0	\$0	\$349	\$0	\$349	\$848	\$0	\$0	\$0	\$368	\$767
FB Postage Receipts	48608	\$1,000	\$1,000	\$630	\$0	\$630	\$1,360	\$1,230	\$1,325	\$1,581	\$680	\$535
FB Radio Network	48610	\$4,000	\$4,000	\$0	\$0	\$0	\$600	\$0	\$400	\$4,600	\$3,500	\$3,500
FB Title Sponsor Rec.	48612	\$65,000	\$60,000	\$55,000	\$0	\$55,000	\$55,000	\$55,000	\$50,000	\$0	\$0	\$0
FB General Sponsor Receipts	48613	\$0	\$0	\$0	\$0	\$0	\$1,500	\$0	\$0	\$21,000	\$20,000	\$125
FB Video/Webcast Fees	48615	\$0	\$0	\$5,000	\$0	\$5,000	\$9,661	\$0	\$0	\$0	\$0	\$0
FB Other Schol Receipts	48616	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Football Playoff Revenue		\$312,000	\$303,500	\$251,450	\$36,000	\$287,450	\$252,343	\$287,120	\$337,640	\$298,479	\$300,193	\$245,572
<i>Football Playoff Expenses:</i>												
FB Facility/Contracted Costs/S	65601	\$10,000	\$10,000	\$9,280	\$720	\$10,000	\$8,830	\$9,200	\$7,160	\$8,317	\$4,880	\$49,287
FB Miscellaneous Expenses	65602	\$10,000	\$10,000	\$7,805	\$0	\$7,805	\$14,492	\$12,689	\$9,126	\$14,961	\$17,290	\$17,416
FB Officials Expenses	65603	\$8,000	\$8,000	\$8,407	\$0	\$8,407	\$13,405	\$8,288	\$7,126	\$8,615	\$8,856	\$6,600
FB Photo Expenses	65604	\$1,000	\$1,000	\$638	\$0	\$638	\$823	\$546	\$546	\$1,096	\$1,046	\$755
FB Printing Expenses	65605	\$7,500	\$10,000	\$3,755	\$0	\$3,755	\$6,434	\$11,527	\$19,547	\$22,165	\$26,047	\$22,792
FB Program Sales Commission	65606	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,050	\$1,149	\$1,649	\$940
FB Team Reimbursement Expenses	65607	\$26,000	\$24,000	\$28,101	\$0	\$28,101	\$22,315	\$25,166	\$25,684	\$29,242	\$24,242	\$20,065
FB Trophies/Medals and Awards	65608	\$3,000	\$3,000	\$2,096	\$0	\$2,096	\$0	\$2,566	\$537	\$5,617	\$4,581	\$4,497
FB Workers Expenses	65609	\$17,500	\$17,500	\$15,092	\$0	\$15,092	\$8,173	\$20,590	\$15,359	\$15,525	\$15,912	\$13,877
FB Radio Network	65613	\$3,000	\$0	\$4,132	\$0	\$4,132	\$3,787	\$4,292	\$3,814	\$3,758	\$4,066	\$4,104
FB Video/Webcast Expense	65615	\$1,500	\$1,500	\$5,647	\$0	\$5,647	\$7,100	\$0	\$0	\$355	\$17	\$2,085
FB Title/Sponsor Exp.	65616	\$15,000	\$10,000	\$8,297	\$0	\$8,297	\$6,909	\$8,525	\$14,481	\$0	\$0	\$0
FB General Sponsor Expenses	65617	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total FB Playoff Expenses		\$102,500	\$95,000	\$93,250	\$720	\$93,970	\$92,267	\$103,390	\$104,432	\$110,800	\$108,584	\$142,418
<i>Net Revenue (Loss)</i>		\$209,500	\$208,500	\$158,201	\$35,280	\$193,481	\$160,076	\$183,731	\$233,208	\$187,680	\$191,608	\$103,155
<i>Boys Golf Tournament Revenue</i>												
BGF Novelties/Other Miscellaneous	48701	\$3,000	\$3,000	\$500	\$2,500	\$3,000	\$4,961	\$4,720	\$4,006	\$3,350	\$2,973	\$2,389
BGF Program Sales	48702	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$98	\$102	\$109	\$172
BGF Program Advertising	48703	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25	\$0	\$0
BGF Ticket Receipts	48704	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
BGF Photo Sales/Rights	48706	\$300	\$300	\$0	\$0	\$0	\$24	\$1,280	\$300	\$297	\$0	\$0
BGF Video Sales	48707	\$0	\$0	\$25	\$0	\$25	\$0	\$0	\$0	\$0	\$0	\$0
BGF Title/Sponsor Rec.	48712	\$7,000	\$7,000	\$7,000	\$0	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000
BGF General Sponsor Receipts	48713	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
BGF Title/Sponsor Schol.	48714	\$500	\$500	\$500	\$0	\$500	\$500	\$500	\$500	\$500	\$500	\$500
BGF Video/Webcast Fees	48715	\$0	\$0	\$0	\$0	\$0	\$218	\$0	\$0	\$0	\$0	\$0
BGF Other Schol Receipts	48716	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Boys Golf Revenue		\$10,800	\$10,800	\$8,025	\$2,500	\$10,525	\$12,704	\$13,500	\$11,904	\$11,274	\$10,582	\$10,061
<i>Boys Golf Expenses</i>												
BGF Facility/Contracted Costs/	65701	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
BGF Miscellaneous Expenses	65702	\$1,000	\$1,000	\$237	\$0	\$237	\$1,456	\$786	\$391	\$760	\$1,719	\$826
BGF Officials Expenses	65703	\$1,500	\$1,500	\$1,575	\$0	\$1,575	\$1,871	\$3,000	\$3,000	\$1,585	\$1,500	\$1,500
BGF Photo Expenses	65704	\$200	\$200	\$133	\$0	\$133	\$100	\$605	\$200	\$200	\$0	\$125
BGF Printing Expenses	65705	\$1,000	\$1,000	\$263	\$0	\$263	\$252	\$241	\$723	\$979	\$1,336	\$1,394
BGF Team Reimbursement Expense	65707	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
BGF Trophies/Medals and Awards	65708	\$1,500	\$3,000	\$2,303	\$0	\$2,303	\$2,540	\$248	\$0	\$2,057	\$2,501	\$2,133

	<i>Peach</i>	<i>DRAFT Budget 2015-2016</i>	<i>Approved Budget 2014-2015</i>	<i>Amount To Date 04/30/2015</i>	<i>Anticipated Remainder 2014-2015</i>	<i>Projected Total 2014-2015</i>	<i>Actual Total 2013-2014</i>	<i>Actual 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>
BGF Workers Expenses	65709	\$1,300	\$1,300	\$1,059	\$0	\$1,059	\$1,214	\$703	\$679	\$497	\$1,401	\$1,367
BGF Video/Webcast Expense	65715	\$0	\$0	\$425	\$0	\$425	\$520	\$0	\$0	\$209	\$519	\$410
BGF Title/Sponsor Exp.	65716	\$1,500	\$1,500	\$2,699	\$0	\$2,699	\$3,354	\$4,517	\$3,480	\$2,371	\$2,469	\$2,465
BGF General Sponsor Expenses	65717	\$0	\$0	\$0	\$0	\$0	\$125	\$0	\$0	\$0	\$0	\$0
BGF Title/Sponsor Schol.	65718	\$500	\$500	\$0	\$0	\$0	\$500	\$500	\$500	\$500	\$500	\$500
Total Boys Golf Expenses		\$8,500	\$10,000	\$8,695	\$0	\$8,695	\$11,932	\$10,601	\$8,973	\$9,156	\$11,945	\$10,720
<i>Net Revenue (Loss)</i>		\$2,300	\$800	(\$670)	\$2,500	\$1,830	\$772	\$2,900	\$2,931	\$2,118	(\$1,363)	(\$660)
<i>Girls Golf Tournament Revenue</i>												
GGF Novelties/Other Miscellane	48801	\$3,000	\$3,000	\$500	\$2,500	\$3,000	\$5,048	\$4,963	\$4,251	\$3,470	\$2,948	\$2,523
GGF Program Sales	48802	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$97	\$95	\$109	\$172
GGF Program Advertising	48803	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25	\$0	\$0
GGF Ticket Receipts	48804	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GGF Photo Sales/Rights	48806	\$300	\$300	\$0	\$0	\$0	\$24	\$1,353	\$300	\$297	\$0	\$0
GGF Video Sales	48807	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GGF Title/Sponsor Rec.	48812	\$7,000	\$7,000	\$7,000	\$0	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000
GGF General Sponsor Receipts	48813	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GGF Title/Sponsor Schol.	48814	\$500	\$500	\$500	\$0	\$500	\$500	\$500	\$500	\$500	\$500	\$500
GGF Video/Webcast Fees	48815	\$0	\$0	\$0	\$0	\$0	\$218	\$0	\$0	\$0	\$0	\$0
GGF Other Schol Receipts	48816	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Girls Golf Revenue		\$10,800	\$10,800	\$8,000	\$2,500	\$10,500	\$12,790	\$13,817	\$12,148	\$11,387	\$10,557	\$10,194
<i>Girls Golf Expenses (w/boys pre '92)</i>												
GGF Facility/Contracted Costs/	65801	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GGF Miscellaneous Expenses	65802	\$1,000	\$1,000	\$237	\$0	\$237	\$1,440	\$844	\$420	\$665	\$1,719	\$812
GGF Officials Expenses	65803	\$1,500	\$1,500	\$1,575	\$0	\$1,575	\$1,871	\$0	\$0	\$1,500	\$1,500	\$1,500
GGF Photo Expenses	65804	\$200	\$200	\$133	\$0	\$133	\$100	\$605	\$200	\$200	\$0	\$125
GGF Printing Expenses	65805	\$1,000	\$1,000	\$262	\$0	\$262	\$0	\$241	\$723	\$979	\$1,336	\$942
GGF Team Reimbursement Expense	65807	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GGF Trophies/Medals and Awards	65808	\$1,500	\$3,000	\$1,996	\$0	\$1,996	\$2,412	\$3,525	\$3,979	\$1,956	\$2,346	\$2,310
GGF Workers Expenses	65809	\$1,300	\$1,300	\$1,059	\$0	\$1,059	\$1,287	\$690	\$548	\$1,247	\$1,400	\$1,367
GGF Video/Webcast Expense	65815	\$0	\$0	\$425	\$0	\$425	\$520	\$0	\$0	\$209	\$419	\$410
GGF Title/Sponsor Exp.	65816	\$1,500	\$1,500	\$2,605	\$0	\$2,605	\$2,542	\$2,585	\$3,481	\$2,371	\$2,469	\$2,497
GGF General Sponsor Expenses	65817	\$0	\$0	\$0	\$0	\$0	\$125	\$0	\$0	\$0	\$0	\$0
GGF Title/Sponsor Schol.	65818	\$500	\$500	\$500	\$0	\$500	\$500	\$500	\$500	\$500	\$500	\$500
Total Girls Golf Expenses		\$8,500	\$10,000	\$8,793	\$0	\$8,793	\$10,797	\$8,989	\$9,850	\$9,626	\$11,689	\$9,962
<i>Net Revenue (Loss)</i>		\$2,300	\$800	(\$793)	\$2,500	\$1,707	\$1,994	\$4,827	\$2,298	\$1,761	(\$1,131)	\$232
<i>Soccer Tournament Revenue</i>												
SO Novelties/Other Miscellane	48901	\$2,000	\$2,000	\$0	\$2,000	\$2,000	\$1,983	\$2,021	\$2,751	\$2,664	\$1,263	\$1,047
SO Program Sales	48902	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$167	\$405	\$709
SO Program Advertising	48903	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$125	\$0	\$0
SO Ticket Receipts	48904	\$100,000	\$100,000	\$90,304	\$0	\$90,304	\$93,620	\$107,799	\$94,853	\$109,399	\$91,357	\$91,783
SO Broadcast Permits	48905	\$0	\$0	\$200	\$0	\$200	\$300	\$200	\$0	\$0	\$200	\$200
SO Photo Sales/Rights	48906	\$2,000	\$2,000	\$375	\$0	\$375	\$742	\$606	\$2,732	\$2,213	\$0	\$0
SO Video Sales	48907	\$0	\$0	\$175	\$0	\$175	\$50	\$0	\$0	\$0	\$624	\$0
SO Postage Receipts	48908	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SO Title/Sponsor Rec.	48912	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SO General Sponsor Receipts	48913	\$2,000	\$0	\$2,000	\$0	\$2,000	\$2,000	\$2,000	\$2,000	\$0	\$0	\$0
SO Video/Webcast Fees	48915	\$0	\$0	\$0	\$0	\$0	\$7,861	\$0	\$0	\$0	\$0	\$0
SO Other Schol Receipts	48916	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Soccer Revenue		\$106,000	\$104,000	\$93,054	\$2,000	\$95,054	\$106,556	\$112,626	\$102,336	\$114,568	\$93,849	\$93,739
<i>Soccer Expenses:</i>												
SO Facility/Contracted Costs/S	65901	\$14,000	\$14,000	\$14,000	\$0	\$14,000	\$14,000	\$14,000	\$11,000	\$13,525	\$13,336	\$12,425
SO Miscellaneous Expenses	65902	\$3,000	\$3,000	\$3,395	\$0	\$3,395	\$3,599	\$4,551	\$1,647	\$2,654	\$4,935	\$3,929
SO Officials Expenses	65903	\$7,600	\$7,600	\$8,097	\$0	\$8,097	\$8,461	\$8,658	\$2,010	\$8,183	\$8,579	\$7,917
SO Photo Expenses	65904	\$500	\$500	\$538	\$0	\$538	\$500	\$1,075	\$1,463	\$257	\$391	\$510
SO Printing Expenses	65905	\$500	\$500	\$0	\$0	\$0	\$0	\$0	\$1,052	\$1,126	\$1,943	\$2,087
SO Program Sales Commission	65906	\$100	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$236
SO Team Reimbursement Expenses	65907	\$10,000	\$9,000	\$8,930	\$0	\$8,930	\$10,810	\$14,324	\$10,398	\$11,695	\$9,566	\$9,501
SO Trophies/Medals and Awards	65908	\$2,000	\$1,500	\$2,638	\$0	\$2,638	\$2,482	\$2,409	\$2,219	\$2,314	\$2,284	\$2,160
SO Workers Expenses	65909	\$7,000	\$7,000	\$5,425	\$0	\$5,425	\$6,581	\$6,396	\$4,238	\$8,686	\$7,128	\$7,839
SO Video/Webcast Expense	65915	\$0	\$0	\$3,765	\$0	\$3,765	\$3,894	\$957	\$0	\$825	\$1,160	\$299
SO Title/Sponsor Exp.	65916	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

	<i>Peach</i>	<i>DRAFT Budget 2015-2016</i>	<i>Approved Budget 2014-2015</i>	<i>Amount To Date 04/30/2015</i>	<i>Anticipated Remainder 2014-2015</i>	<i>Projected Total 2014-2015</i>	<i>Actual Total 2013-2014</i>	<i>Actual 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>
SO General Sponsor Expenses	65917	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SO Semistate Distributions	65918	\$25,000	\$25,000	\$30,682	\$0	\$30,682	\$20,408	\$32,895	\$0	\$0	\$0	\$0
Total SO Expense		\$69,700	\$68,200	\$77,469	\$0	\$77,469	\$70,735	\$85,264	\$34,028	\$49,264	\$49,322	\$46,902
<i>Net Revenue (Loss)</i>		\$36,300	\$35,800	\$15,584	\$2,000	\$17,584	\$35,822	\$27,362	\$68,309	\$65,304	\$44,527	\$46,837
<i>Fast Pitch Softball Tournament Revenue</i>												
FP Novelties/Other Miscellaneous	49201	\$3,000	\$2,900	\$0	\$2,900	\$2,900	\$3,702	\$3,896	\$3,833	\$3,368	\$2,847	\$3,291
FP Program Sales	49202	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$775	\$970	\$1,394	\$1,077
FP Program Advertising	49203	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50	\$0	\$0
FP Ticket Receipts	49204	\$25,000	\$25,000	\$0	\$25,000	\$25,000	\$24,968	\$29,854	\$25,040	\$23,820	\$23,535	\$28,290
FP Broadcast Permits	49205	\$500	\$500	\$0	\$500	\$500	\$550	\$550	\$825	\$1,200	\$2,050	\$1,000
FP Photo Sales/Rights	49206	\$600	\$600	\$0	\$600	\$600	\$331	\$1,168	\$715	\$912	\$0	\$0
FP Video Sales	49207	\$0	\$0	\$150	\$150	\$300	\$0	\$0	\$0	\$0	\$250	\$0
FP Title/Sponsor Rec.	49212	\$13,000	\$13,000	\$10,000	\$3,000	\$13,000	\$19,000	\$13,000	\$13,000	\$0	\$0	\$0
FP General Sponsor Receipts	49213	\$13,000	\$13,000	\$13,000	\$0	\$13,000	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000
FP Title Sponsor Schol Rec	49214	\$2,000	\$2,000	\$0	\$2,000	\$2,000	\$3,000	\$2,000	\$2,000	\$0	\$0	\$0
FP Video/Webcast Fees	49215	\$0	\$0	\$0	\$0	\$0	\$9,171	\$0	\$0	\$0	\$0	\$0
FP Other Schol Receipts	49216	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total FP Softball Revenue		\$57,100	\$57,000	\$23,150	\$34,150	\$57,300	\$66,723	\$56,469	\$52,187	\$36,321	\$36,076	\$39,658
<i>Fast Pitch Softball Expenses:</i>												
FP Facility /Contracted Costs/	66201	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FP Miscellaneous Expenses	66202	\$500	\$500	\$285	\$215	\$500	\$1,819	\$953	\$1,617	\$261	\$1,508	\$1,881
FP Officials Expenses	66203	\$5,000	\$5,000	\$0	\$5,000	\$5,000	\$8,420	\$8,389	\$7,825	\$8,451	\$8,369	\$10,944
FP Photo Expenses	66204	\$400	\$400	\$0	\$400	\$400	\$788	\$1,238	\$1,200	\$300	\$514	\$160
FP Printing Expenses	66205	\$500	\$500	\$0	\$500	\$500	\$0	\$618	\$4,006	\$0	\$2,675	\$2,885
FP Program Sales Commissions	66206	\$250	\$250	\$0	\$250	\$250	\$0	\$0	\$0	\$0	\$0	\$0
FP Team Reimbursement Expenses	66207	\$25,000	\$25,000	\$0	\$25,000	\$25,000	\$27,495	\$31,890	\$26,680	\$25,914	\$21,128	\$21,180
FP Trophies/Medals and Awards	66208	\$500	\$500	\$0	\$500	\$500	\$1,298	\$0	\$0	\$771	\$756	\$726
FP Workers Expenses	66209	\$3,500	\$3,500	\$0	\$3,500	\$3,500	\$3,107	\$2,788	\$3,353	\$3,473	\$4,431	\$3,482
FP Video/Webcast Expense	66215	\$0	\$0	\$0	\$0	\$0	\$1,676	\$0	\$0	\$222	\$469	\$393
FP Title/Sponsor Exp.	66216	\$1,000	\$1,000	\$1,929	\$500	\$2,429	\$2,867	\$828	\$4,428	\$0	\$0	\$0
FP General Sponsor Expenses	66217	\$1,000	\$1,000	\$0	\$1,000	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0
FP Title Sponsor Schol Exp	66218	\$2,000	\$2,000	\$1,000	\$1,000	\$2,000	\$2,000	\$1,500	\$0	\$0	\$0	\$0
Total FP Softball Expense		\$39,650	\$39,650	\$3,214	\$37,865	\$41,079	\$49,470	\$48,203	\$49,108	\$39,392	\$39,850	\$41,650
<i>Net Revenue (Loss)</i>		\$17,450	\$17,350	\$19,936	(\$3,715)	\$16,221	\$17,253	\$8,266	\$3,079	(\$3,072)	(\$3,774)	(\$1,992)
<i>Swimming Meets Revenue</i>												
SW Novelties/Other Miscellaneous	49301	\$3,500	\$2,800	\$0	\$2,800	\$2,800	\$4,399	\$4,717	\$3,989	\$3,464	\$2,748	\$2,915
SW Program Sales	49302	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,930	\$3,080	\$1,547	\$1,746
SW Program Advertising	49303	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$125	\$0	\$0
SW Ticket Receipts	49304	\$17,500	\$15,000	\$19,625	\$0	\$19,625	\$19,278	\$18,517	\$19,550	\$20,686	\$12,435	\$14,080
SW Photo Sales/Rights	49306	\$1,500	\$1,700	\$0	\$0	\$0	\$306	\$1,539	\$1,839	\$1,784	\$0	\$0
SW Video Sales	49307	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SW Title/Sponsor Rec.	49312	\$0	\$10,000	\$0	\$0	\$0	\$0	\$10,000	\$10,000	\$11,000	\$11,000	\$9,000
SW General Sponsor Receipts	49313	\$2,500	\$0	\$0	\$0	\$0	\$8,000	\$2,000	\$0	\$1,000	\$500	\$1,000
SW Title Sponsor Scholarships	49314	\$0	\$1,000	\$0	\$0	\$0	\$0	\$0	\$1,000	\$1,000	\$0	\$1,000
SW Video/Webcast Fees	49315	\$0	\$0	\$0	\$0	\$0	\$437	\$0	\$0	\$0	\$0	\$0
SW Other Schol Receipts	49316	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Swimming Revenue		\$25,000	\$30,500	\$19,625	\$2,800	\$22,425	\$32,420	\$36,773	\$39,309	\$42,139	\$28,230	\$29,741
<i>Swimming Expenses:</i>												
SW Facility/Contracted Costs/	66301	\$6,000	\$6,000	\$7,358	\$0	\$7,358	\$6,613	\$5,938	\$7,702	\$6,851	\$2,678	\$8,513
SW Miscellaneous Expenses	66302	\$2,500	\$2,500	\$5,188	\$0	\$5,188	\$4,208	\$2,368	\$1,935	\$3,917	\$4,794	\$2,494
SW Officials Expenses	66303	\$1,000	\$1,000	\$0	\$0	\$0	\$0	\$171	\$0	\$200	\$573	\$656
SW Photo Expenses	66304	\$300	\$300	\$700	\$0	\$700	\$726	\$650	\$650	\$400	\$392	\$300
SW Printing Expenses	66305	\$1,000	\$1,000	\$394	\$0	\$394	\$307	\$156	\$2,781	\$3,436	\$3,253	\$3,130
SW Team Reimbursement Expenses	66307	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SW Trophies/Medals and Awards	66308	\$1,500	\$3,300	\$1,547	\$0	\$1,547	\$5,295	\$5,244	\$4,443	\$2,535	\$4,071	\$3,825
SW Workers Expenses	66309	\$5,000	\$5,000	\$3,359	\$0	\$3,359	\$5,462	\$3,997	\$5,848	\$4,490	\$5,083	\$6,528
SW Video/Webcast Expense	66315	\$0	\$0	\$500	(\$500)	\$0	\$689	\$450	\$0	\$242	\$488	\$405
SW Title/Sponsor Exp.	66316	\$0	\$0	\$0	\$0	\$0	\$0	\$580	\$492	\$1,913	\$534	\$1,632
SW General Sponsors Expenses	66317	\$0	\$0	\$1,000	\$0	\$1,000	\$0	\$493	\$0	\$681	\$0	\$487
SW Title Sponsor Schol. Exp	66318	\$0	\$0	\$0	\$0	\$0	\$800	\$1,000	\$1,000	\$500	\$1,000	\$0
Total Swimming Expense		\$17,300	\$19,100	\$20,046	(\$500)	\$19,546	\$24,099	\$21,047	\$24,851	\$25,165	\$22,866	\$27,970

	<i>Peach</i>	<i>DRAFT Budget 2015-2016</i>	<i>Approved Budget 2014-2015</i>	<i>Amount To Date 04/30/2015</i>	<i>Anticipated Remainder 2014-2015</i>	<i>Projected Total 2014-2015</i>	<i>Actual Total 2013-2014</i>	<i>Actual 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>Net Revenue (Loss)</i>		\$7,700	\$11,400	(\$421)	\$3,300	\$2,879	\$8,321	\$15,726	\$14,458	\$16,974	\$5,365	\$1,771
<i>Tennis Tournaments Revenue</i>												
TN Novelties/Other Miscellaneous	49401	\$2,500	\$2,500	\$0	\$2,500	\$2,500	\$5,110	\$5,913	\$3,566	\$2,747	\$2,211	\$1,465
TN Program Sales	49402	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$225	\$162	\$332	\$269
TN Program Advertising	49403	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$125	\$0	\$0
TN Ticket Receipts	49404	\$5,000	\$5,000	\$0	\$5,000	\$5,000	\$7,071	\$7,145	\$8,660	\$7,753	\$6,493	\$7,739
TN Photo Sales/Rights	49406	\$250	\$250	\$80	\$170	\$250	\$123	\$1,581	\$303	\$268	\$0	\$0
TN Title/Sponsor Rec.	49412	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TN General Sponsor Receipts	49413	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TN Title Spon. Scholarship Rec	49414	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TN Video/Webcast Fees	49415	\$0	\$0	\$0	\$0	\$0	\$437	\$0	\$0	\$0	\$0	\$0
<u>TN Other Schol Receipts</u>	<u>49416</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>	<u>\$0</u>
Total Tennis Revenue		\$7,750	\$7,750	\$80	\$7,670	\$7,750	\$12,741	\$14,639	\$12,754	\$11,055	\$9,036	\$9,473
<i>Tennis Expenses:</i>												
TN Facility/Contracted Costs/S	66401	\$2,500	\$2,500	\$0	\$2,500	\$2,500	\$2,349	\$2,134	\$2,733	\$2,865	\$2,705	\$2,223
TN Miscellaneous Expenses	66402	\$3,500	\$3,500	\$413	\$3,087	\$3,500	\$3,444	\$2,013	\$5,321	\$8,233	\$8,280	\$6,771
TN Officials Expenses	66403	\$1,500	\$1,500	\$0	\$1,500	\$1,500	\$1,941	\$2,020	\$1,942	\$2,103	\$1,574	\$1,580
TN Photo Expenses	66404	\$300	\$300	\$0	\$300	\$300	\$750	\$1,495	\$1,250	\$200	\$0	\$265
TN Printing Expenses	66405	\$1,200	\$1,200	\$0	\$1,200	\$1,200	\$0	\$1,045	\$1,709	\$2,083	\$1,921	\$1,891
TN Team Reimbursement Expenses	66407	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TN Trophies/Medals and Awards	66408	\$2,500	\$8,000	\$0	\$8,000	\$8,000	\$10,213	\$9,821	\$8,512	\$8,752	\$8,713	\$9,615
TN Workers Expenses	66409	\$3,000	\$3,000	\$0	\$3,000	\$3,000	\$4,369	\$6,949	\$2,776	\$3,712	\$4,187	\$3,191
TN Video/Webcast Expense	66415	\$0	\$0	\$0	\$0	\$0	\$1,026	\$0	\$0	\$319	\$391	\$284
TN Title/Sponsor Exp.	66416	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TN General Sponsors Expenses	66417	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<u>TN Title Spon. Scholarship Exp</u>	<u>66418</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>	<u>\$0</u>
Total Tennis Expense		\$14,500	\$20,000	\$413	\$19,587	\$20,000	\$24,093	\$25,477	\$24,242	\$28,268	\$27,771	\$25,818
<i>Net Revenue (Loss)</i>		(\$6,750)	(\$12,250)	(\$333)	(\$11,917)	(\$12,250)	(\$11,351)	(\$10,838)	(\$11,489)	(\$17,213)	(\$18,735)	(\$16,346)
<i>Track Meets Revenue</i>												
TR Novelties/Other Miscellaneous	49501	\$9,000	\$9,000	\$0	\$9,000	\$9,000	\$11,813	\$12,152	\$10,184	\$8,456	\$6,716	\$6,378
TR Program Sales	49502	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,230	\$1,990	\$2,500	\$1,724
TR Program Advertising	49503	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$125	\$0	\$0
TR Ticket Receipts	49504	\$60,000	\$55,000	\$0	\$55,000	\$55,000	\$70,566	\$60,767	\$56,220	\$58,409	\$63,182	\$64,046
TR Photo Sales/Rights	49506	\$200	\$200	\$0	\$200	\$200	\$130	\$3,644	\$281	\$218	\$0	\$0
TR Title/Sponsor Rec.	49512	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TR General Sponsor Receipts	49513	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$463	\$0
TR Video/Webcast Fees	49515	\$0	\$0	\$0	\$0	\$0	\$437	\$0	\$0	\$0	\$0	\$0
<u>TR Other Schol Receipts</u>	<u>49516</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>	<u>\$0</u>
Total Track Meets Revenue		\$69,200	\$64,200	\$0	\$64,200	\$64,200	\$82,946	\$76,563	\$68,915	\$69,198	\$72,860	\$72,148
<i>Track Expenses:</i>												
TR Facility /Contracted Costs/	66501	\$12,000	\$12,000	\$0	\$12,000	\$12,000	\$4,570	\$17,167	\$12,831	\$8,547	\$10,753	\$11,330
TR Miscellaneous Expenses	66502	\$10,000	\$11,000	\$1,644	\$9,356	\$11,000	\$8,453	\$6,241	\$19,299	\$16,064	\$6,704	\$2,965
TR Officials Expenses	66503	\$14,000	\$14,000	\$0	\$14,000	\$14,000	\$11,983	\$14,553	\$11,700	\$12,462	\$7,654	\$6,509
TR Photo Expenses	66504	\$300	\$300	\$0	\$300	\$300	\$750	\$1,925	\$1,875	\$685	\$625	\$511
TR Printing Expenses	66505	\$1,000	\$1,000	\$0	\$1,000	\$1,000	\$1,493	\$2,282	\$4,583	\$4,780	\$5,145	\$5,856
TR Program Sales Commissions	66506	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TR Team Reimbursement Expenses	66507	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TR Trophies/Medals and Awards	66508	\$10,000	\$22,000	\$0	\$8,000	\$8,000	\$26,137	\$25,140	\$23,348	\$23,342	\$20,638	\$21,836
TR Workers Expenses	66509	\$17,000	\$17,000	\$0	\$17,000	\$17,000	\$18,654	\$11,108	\$9,260	\$19,192	\$14,797	\$14,555
TR Video/Webcast Expense	66515	\$0	\$0	\$0	\$0	\$0	\$1,795	\$0	\$0	\$599	\$935	\$1,081
TR Title/Sponsor Exp.	66516	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<u>TR General Sponsors Expenses</u>	<u>66517</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$123</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Total Track Expenses		\$64,300	\$77,300	\$1,644	\$61,656	\$63,300	\$73,834	\$78,417	\$83,019	\$85,670	\$67,251	\$64,642
<i>Net Revenue (Loss)</i>		\$4,900	(\$13,100)	(\$1,644)	\$2,544	\$900	\$9,113	(\$1,854)	(\$14,104)	(\$16,472)	\$5,610	\$7,506
<i>Volleyball Tournaments Revenue</i>												
VB Novelties/Other Miscellaneous	49601	\$4,000	\$4,000	\$0	\$4,000	\$4,000	\$4,493	\$4,928	\$3,658	\$2,960	\$2,319	\$2,287
VB Program Sales	49602	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$650	\$855	\$768	\$748
VB Program Advertising	49603	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200	\$0	\$0
VB Ticket Receipts	49604	\$30,000	\$30,000	\$39,884	\$0	\$39,884	\$46,278	\$31,669	\$36,940	\$41,699	\$25,101	\$27,552
VB Broadcast Permits	49605	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100	\$100
VB Photo Sales/Rights	49606	\$900	\$900	\$0	\$0	\$0	\$83	\$1,478	\$1,192	\$936	\$0	\$0

	<i>Peach</i>	<i>DRAFT Budget 2015-2016</i>	<i>Approved Budget 2014-2015</i>	<i>Amount To Date 04/30/2015</i>	<i>Anticipated Remainder 2014-2015</i>	<i>Projected Total 2014-2015</i>	<i>Actual Total 2013-2014</i>	<i>Actual 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>
VB Video Sales	49607	\$0	\$0	\$50	\$0	\$50	\$100	\$0	\$0	\$0	\$0	\$72
VB Postage Receipts	49608	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
VB Title/Sponsor Rec.	49612	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
VB General Sponsor Receipts	49613	\$600	\$0	\$600	\$0	\$600	\$600	\$0	\$0	\$0	\$0	\$0
VB Video/Webcast Fees	49615	\$0	\$0	\$0	\$0	\$0	\$9,171	\$0	\$0	\$0	\$0	\$0
<u>VB Other Schol Receipts</u>	<u>49616</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>	<u>\$0</u>
Total Volleyball Tournaments Revenue		\$35,500	\$34,900	\$40,534	\$4,000	\$44,534	\$60,725	\$38,074	\$42,439	\$46,650	\$28,288	\$30,759
<i>Volleyball Expenses:</i>												
VB Facility/Contracted Costs/S	66601	\$1,000	\$1,000	\$1,620	\$0	\$1,620	\$2,341	\$432	\$700	\$1,100	\$0	\$0
VB Miscellaneous Expenses	66602	\$3,000	\$3,000	\$1,717	\$0	\$1,717	\$2,834	\$4,542	\$3,227	\$2,089	\$2,374	\$2,406
VB Officials Expenses	66603	\$6,000	\$5,000	\$6,991	\$0	\$6,991	\$8,793	\$4,697	\$5,805	\$6,411	\$5,213	\$4,910
VB Photo Expenses	66604	\$300	\$300	\$650	\$0	\$650	\$650	\$525	\$525	\$165	\$257	\$165
VB Printing Expenses	66605	\$500	\$500	\$0	\$0	\$0	\$0	\$0	\$1,271	\$1,361	\$1,913	\$1,987
VB Program Sales Commission	66606	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
VB Team Reimbursement Expenses	66607	\$14,000	\$14,000	\$18,976	\$0	\$18,976	\$21,188	\$13,538	\$13,529	\$12,294	\$15,730	\$13,702
VB Trophies/Medals and Awards	66608	\$1,000	\$1,000	\$1,317	\$0	\$1,317	\$1,285	\$1,255	\$1,282	\$843	\$777	\$745
VB Workers Expenses	66609	\$5,000	\$5,000	\$7,718	\$0	\$7,718	\$6,862	\$5,449	\$4,417	\$3,981	\$2,498	\$4,379
VB Video/Webcast Expense	66615	\$1,500	\$0	\$4,562	\$0	\$4,562	\$5,059	\$510	\$0	(\$53)	\$1,546	\$980
VB Title/Sponsor Exp.	66616	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<u>VB General Sponsonor Expenses</u>	<u>66617</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>	<u>\$0</u>
Total Volleyball Expense		\$32,300	\$29,800	\$43,551	\$0	\$43,551	\$49,012	\$30,947	\$30,757	\$28,191	\$30,307	\$29,274
<i>Net Revenue (Loss)</i>		<i>\$3,200</i>	<i>\$5,100</i>	<i>(\$3,017)</i>	<i>\$4,000</i>	<i>\$983</i>	<i>\$11,712</i>	<i>\$7,127</i>	<i>\$11,683</i>	<i>\$18,459</i>	<i>(\$2,018)</i>	<i>\$1,485</i>
<i>Wrestling Meets Revenue</i>												
WR Novelties/Other Miscellaneo	49701	\$7,500	\$7,500	\$0	\$7,500	\$7,500	\$7,647	\$8,560	\$7,648	\$6,529	\$4,665	\$4,471
WR Program Sales	49702	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,105	\$1,310	\$1,511	\$2,068
WR Program/Other Advertising	49703	\$500	\$500	\$500	\$0	\$500	\$4,900	\$450	\$1,450	\$4,525	\$4,525	\$4,050
WR Ticket Receipts	49704	\$65,000	\$65,000	\$44,188	\$0	\$44,188	\$66,552	\$69,358	\$70,412	\$64,990	\$64,637	\$66,952
WR Broadcast Permits/Fees	49705	\$0	\$0	\$100	\$0	\$100	\$100	\$100	\$100	\$0	\$138	\$0
WR Photo Sales/Rights	49706	\$2,100	\$2,100	\$125	\$0	\$125	\$348	\$2,492	\$2,670	\$2,133	\$0	\$0
WR Postage Receipts	49708	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
WR Title/Sponsor Rec.	49712	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
WR General Sponsor Receipts	49713	\$0	\$0	\$250	\$0	\$250	\$0	\$3,000	\$5,750	\$3,000	\$3,000	\$3,000
WR Video/Webcast Fees	49715	\$0	\$0	\$0	\$0	\$0	\$1,310	\$0	\$0	\$0	\$0	\$0
<u>WR Other Schol Receipts</u>	<u>49716</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>	<u>\$0</u>
Total Wrestling Meets Receipts		\$75,100	\$75,100	\$45,163	\$7,500	\$52,663	\$80,858	\$83,959	\$90,135	\$82,488	\$78,475	\$80,540
<i>Wrestling Expenses:</i>												
WR Facility/Contracted Costs/S	66701	\$9,000	\$9,000	\$10,262	(\$1,262)	\$9,000	\$4,550	\$8,834	\$14,535	\$9,600	\$8,989	\$8,931
WR Miscellaneous & Sponsorship	66702	\$7,000	\$7,000	\$10,913	\$0	\$10,913	\$11,144	\$8,677	\$9,458	\$7,517	\$6,098	\$4,217
WR Officials Expenses	66703	\$5,000	\$5,000	\$4,324	\$0	\$4,324	\$4,036	\$5,676	\$4,792	\$7,069	\$7,202	\$7,682
WR Photo Expenses	66704	\$700	\$700	\$600	\$0	\$600	\$500	\$800	\$813	\$221	\$192	\$222
WR Printing Expenses	66705	\$500	\$500	\$0	\$0	\$0	\$0	\$6	\$4,916	\$3,435	\$4,068	\$4,489
WR Program Sales Commission	66706	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
WR Team Reimbursement Expenses	66707	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
WR Trophies/Medals and Awards	66708	\$1,000	\$2,500	\$596	\$0	\$596	\$2,539	\$1,915	\$3,150	\$3,369	\$3,243	\$3,268
WR Workers Expenses	66709	\$14,000	\$13,000	\$14,428	\$0	\$14,428	\$18,010	\$13,405	\$13,265	\$16,254	\$17,546	\$15,242
WR Video/Webcast Expense	66715	\$400	\$400	\$1,075	\$0	\$1,075	\$976	\$0	\$0	\$160	\$296	\$250
WR Title/Sponsor Exp.	66716	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<u>WR General Sponsonor Expenses</u>	<u>66717</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$193</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Total Wrestling Expense		\$37,600	\$38,100	\$42,197	(\$1,262)	\$40,935	\$41,755	\$39,313	\$51,121	\$47,624	\$47,635	\$44,300
<i>Net Revenue (Loss)</i>		<i>\$37,500</i>	<i>\$37,000</i>	<i>\$2,966</i>	<i>\$8,762</i>	<i>\$11,728</i>	<i>\$39,103</i>	<i>\$44,646</i>	<i>\$39,014</i>	<i>\$34,864</i>	<i>\$30,841</i>	<i>\$36,241</i>
Total Administrative/Other Revenue		\$370,500	\$371,500	\$579,899	(\$60,428)	\$519,472	\$439,378	\$404,283	\$482,320	\$552,431	\$628,152	\$367,472
Total Special Programs Revenue		\$1,243,400	\$1,245,900	\$1,160,734	\$127,767	\$1,288,501	\$1,332,480	\$1,178,383	\$1,056,281	\$1,125,529	\$1,140,697	\$1,203,385
Total Playoff Revenue		\$2,882,100	\$2,844,350	\$2,264,502	\$463,320	\$2,727,822	\$2,857,228	\$2,894,428	\$2,795,125	\$3,080,469	\$2,891,820	\$2,955,918
Total Revenue		\$4,496,000	\$4,461,750	\$4,005,135	\$530,659	\$4,535,794	\$4,629,086	\$4,477,095	\$4,333,726	\$4,758,429	\$4,660,670	\$4,526,774
Total Administrative/Other Expenses		\$2,380,100	\$2,310,600	\$2,001,082	\$427,706	\$2,428,788	\$2,384,947	\$2,239,892	\$2,260,880	\$2,291,172	\$2,423,461	\$2,137,387
Total Special Programs Expenses		\$792,600	\$799,100	\$604,268	\$240,290	\$844,558	\$1,047,629	\$841,631	\$827,582	\$782,556	\$861,006	\$833,188
Total Playoff Expenses		\$1,223,250	\$1,199,950	\$897,073	\$340,716	\$1,237,789	\$1,180,126	\$1,309,051	\$1,351,324	\$1,368,221	\$1,336,950	\$1,311,726
Total Expenses		\$4,395,950	\$4,309,650	\$3,502,424	\$1,008,712	\$4,511,136	\$4,612,702	\$4,390,574	\$4,439,786	\$4,441,948	\$4,621,416	\$4,282,302
Net Income from Operating General Fund		\$100,050	\$152,100	\$502,711	(\$478,053)	\$24,658	\$16,384	\$86,521	(\$106,060)	\$316,480	\$39,253	\$244,472
Net Income Ratio/Expenses		2.28%	3.53%			0.55%	0.36%	1.97%	-2.39%	7.12%	0.85%	5.71%

	<i>Peach</i>	<i>DRAFT</i> <i>Budget</i> <i>2015-2016</i>	<i>Approved</i> <i>Budget</i> <i>2014-2015</i>	<i>Amount</i> <i>To Date</i> <i>04/30/2015</i>	<i>Anticipated</i> <i>Remainder</i> <i>2014-2015</i>	<i>Projected</i> <i>Total</i> <i>2014-2015</i>	<i>Actual</i> <i>Total</i> <i>2013-2014</i>	<i>Actual</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>
Building Fund/Museum Transactions												
<i>Revenue</i>												
Other Bldg Fund Receipts	47110	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Museum Fund Revenue	47120	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,269	\$10,371
Restricted Bldg Fund Donations	47130	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$273
Museum Golf-a-Thon	47150	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Building Fund Revenue		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,269	\$10,644
<i>Expenses</i>												
Commissions Paid - Brick Sales	60100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Building Fund Expenses	60300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Museum Development	60400	\$0	\$0	\$210	(\$210)	\$0	\$15	\$0	\$215	\$464	\$134,872	\$31,406
Total Corporate Partner Expenses		\$0	\$0	\$210	(\$210)	\$0	\$15	\$0	\$215	\$464	\$134,872	\$31,406
Net Revenue (Loss)		\$0	\$0	(\$210)	\$210	\$0	(\$15)	\$0	(\$215)	(\$464)	(\$124,602)	(\$20,762)