

	<i>Peach</i>	<i>DRAFT Budget 2018-2019</i>	<i>DRAFT Budget 2017-2018</i>	<i>WORKING Budget 2016-2017</i>	<i>Amount To Date 2016-2017</i>	<i>Anticipated Remainder 2016-2017</i>	<i>Projected Total 2016-2017</i>	<i>Actual Total 2015-2016</i>	<i>Actual Total 2014-2015</i>	<i>Actual Total 2013-2014</i>	<i>Actual Total 2012-2013</i>	<i>Actual Total 2011-2012</i>
<i>Administrative and Other Revenues</i>												
Membership Fees:												
School Dues - Current	40100	\$475,000	\$475,000	\$305,000	\$307,760	\$0	\$307,760	\$306,800	\$305,600	\$306,000	\$307,600	\$308,800
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		\$475,000	\$475,000	\$305,000	\$307,760	\$0	\$307,760	\$306,800	\$305,600	\$306,000	\$307,600	\$308,800
Advertising:												
Adv. Fees BK/FB Programs	41000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Adv. Fees Handbook	41100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Adv. Fees Athlete/Calendar	41200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Adv. Fees Other	41300	\$3,000	\$3,000	\$3,000	\$5,389	\$0	\$5,389	\$4,358	\$3,918	\$2,708	\$1,040	\$2,915
Total Advertising Fees		\$3,000	\$3,000	\$3,000	\$5,389	\$0	\$5,389	\$4,358	\$3,918	\$2,708	\$1,040	\$2,915
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	\$60,000	\$60,000	\$60,000	\$60,800	\$0	\$60,800	\$0	\$0	\$0	\$0	\$0
Rights / Royalties - Photos	42600	\$4,000	\$0	\$4,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Video Receipts		\$64,000	\$60,000	\$64,000	\$60,800	\$0	\$60,800	\$0	\$0	\$0	\$0	\$0
Miscellaneous Revenue												
Interest Receipts	43100	\$2,000	\$2,000	\$2,000	\$172	\$0	\$172	\$190	\$188	\$184	\$517	\$1,017
Loan Proceeds	43200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Miscellaneous Receipts	43300	\$0	\$0	\$0	\$1	\$0	\$1	\$10,002	\$446	\$18,522	\$83	\$499
NFHS-LRG Royalty Prg Revenue	43310	\$20,000	\$20,000	\$20,000	\$38,128	\$0	\$38,128	\$0	\$46,141	\$36,886	\$33,683	\$23,035
Rules Books, HB, Athlete, Etc.	43500	\$1,000	\$1,000	\$1,000	\$507	\$0	\$507	\$172	\$1,902	\$2,195	\$996	\$2,333
Sale of Furniture&Equipment	43600	\$0	\$0	\$0	\$10	\$0	\$10	\$0	\$1,225	\$8,269	\$50	\$240
School Fines/Fees	43700	\$0	\$0	\$0	\$51,975	\$0	\$51,975	\$42,325	\$70,180	\$39,130	\$22,875	\$23,530
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	\$0	\$0	\$0	\$2,800	\$0	\$2,744
Transfer In from Designated	43800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$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	\$0	\$0	\$0	\$102,770
NFHS Coaches Educ. Royalty	45500	\$30,000	\$30,000	\$30,000	\$33,700	\$0	\$33,700	\$29,845	\$29,000	\$29,000	\$36,360	\$13,165
Royalties from Trademarked Log	46320	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50	\$0	\$0
Sale of KHSAA Licensed Merchan	46330	\$1,000	\$1,000	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$30	\$117
Novelty Program Receipts	46500	\$136,000	\$136,000	\$135,000	\$135,000	\$0	\$135,000	\$0	\$0	\$0	\$0	\$0
Court of Support Brick Sales	47100	\$0	\$0	\$0	\$100	\$0	\$100	\$350	\$900	\$1,150	\$850	\$955
Property Rental - Aux. Space	47140	\$0	\$0	\$0	\$2,700	\$0	\$2,700	\$6,800	\$8,000	\$550	\$200	\$200
Other Tournament Receipts	49901	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Misc. Receipts		\$190,000	\$190,000	\$189,000	\$262,292	\$0	\$262,292	\$89,683	\$157,982	\$138,737	\$95,644	\$170,604
<i>Administrative/Other Expenses</i>												
Administrative Personnel and Benefits Expenses:												
Administrative Salaries	50100	\$1,010,000	\$1,010,000	\$1,050,000	\$1,088,646	\$0	\$1,088,646	\$1,039,686	\$976,160	\$986,104	\$903,009	\$904,734
Employee Health/Life Insurance	50200	\$90,000	\$90,000	\$90,000	\$106,142	\$0	\$106,142	\$108,515	\$81,714	\$76,899	\$71,665	\$78,639
Kentucky Retirement System	50300	\$155,000	\$155,000	\$135,000	\$199,754	\$0	\$199,754	\$203,966	\$116,799	\$77,239	\$68,103	\$55,924
Ky. Unemployment Ins. Cont.	50400	\$3,000	\$3,000	\$3,000	\$3,917	\$0	\$3,917	\$3,284	\$1,669	\$1,803	\$1,467	\$1,569
Medicare Contribution	50500	\$13,300	\$13,300	\$13,300	\$15,073	\$0	\$15,073	\$13,595	\$12,691	\$12,925	\$11,914	\$12,047
Social Security Contribution	50600	\$58,000	\$58,000	\$58,000	\$63,293	\$0	\$63,293	\$57,914	\$53,974	\$55,210	\$50,944	\$51,510
Teachers Retirement System	50700	\$104,000	\$104,000	\$104,000	\$106,029	\$0	\$106,029	\$106,248	\$99,233	\$93,275	\$80,197	\$75,903
Total Administrative Personnel		\$1,433,300	\$1,433,300	\$1,453,300	\$1,582,854	\$0	\$1,582,854	\$1,533,208	\$1,342,240	\$1,303,455	\$1,187,300	\$1,180,326
Other Administrative Expenses:												
Debt Service-LOC and Guarantee	51100	\$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
Interest Payment-Bond Issue	51300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service-Interest Payments-Secured Loan		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service-Principal Payments-Secured Loan		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Administrative Staff Travel	54100	\$40,000	\$40,000	\$35,000	\$52,228	\$2,000	\$54,228	\$41,082	\$37,925	\$43,375	\$41,487	\$42,719

	<i>Peach</i>	<i>DRAFT</i> <i>Budget</i> <i>2018-2019</i>	<i>DRAFT</i> <i>Budget</i> <i>2017-2018</i>	<i>WORKING</i> <i>Budget</i> <i>2016-2017</i>	<i>Amount</i> <i>To Date</i> <i>2016-2017</i>	<i>Anticipated</i> <i>Remainder</i> <i>2016-2017</i>	<i>Projected</i> <i>Total</i> <i>2016-2017</i>	<i>Actual</i> <i>Total</i> <i>2015-2016</i>	<i>Actual</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>
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	\$2,000	\$0	\$2,000	\$2,000	\$0	\$450	\$0	\$0	\$0
Audit Expense	54500	\$16,000	\$16,000	\$16,000	\$16,800	\$0	\$16,800	\$17,623	\$16,050	\$15,500	\$12,550	\$16,250
Board of Control Expenses	54600	\$50,000	\$50,000	\$50,000	\$62,192	\$2,500	\$64,692	\$50,830	\$59,546	\$58,570	\$50,477	\$55,058
Commissions Paid	54700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Sales Commissions-Fund Raising	54710	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Cont. Servs -General	54800	\$10,000	\$10,000	\$10,000	\$1,263	\$1,200	\$2,463	\$624	\$728	\$575	\$1,036	\$1,427
Cont. Servs-Promotions	54810	\$20,000	\$20,000	\$20,000	\$25,395	\$3,000	\$28,395	\$25,064	\$16,087	\$35,286	\$20,557	\$6,712
Cont. Servs-Centennial 2017	54815	\$0	\$0	\$15,000	\$7,032	\$2,000	\$9,032	\$0	\$0	\$0	\$0	\$0
Cont. Servs-Archives/Records	54820	\$15,000	\$15,000	\$15,000	\$5,945	\$9,055	\$15,000	\$5,886	\$11,044	\$11,263	\$22,561	\$16,679
Cont. Servs-Web Site/Data	54830	\$10,000	\$10,000	\$10,000	\$14,894	\$3,000	\$17,894	\$9,647	\$11,119	\$13,203	\$54,157	\$37,624
Cont. Servs-Web Programming	54835	\$30,000	\$30,000	\$30,000	\$36,925	\$0	\$36,925	\$27,655	\$39,750	\$36,845	\$0	\$0
Cont. Servs-Consultation	54840	\$10,000	\$10,000	\$10,000	\$0	\$2,000	\$2,000	\$150	\$450	\$0	\$4,000	\$0
Cont. Servs-Investigator	54850	\$20,000	\$20,000	\$20,000	\$3,386	\$10,000	\$13,386	\$0	\$0	\$0	\$0	\$516
Cont. Servs-Photo Comm.	54860	\$4,000	\$4,000	\$0	\$0	\$0	\$0	\$5,909	\$1,773	\$1,195	\$0	\$0
Cont. Servs-Webcasting	54870	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Legal Services - General Repre	54900	\$35,000	\$35,000	\$35,000	\$27,996	\$17,500	\$45,496	\$5,269	\$80,181	\$48,290	\$42,784	\$57,746
Legal Services-Hearing Expense	55000	\$20,000	\$20,000	\$20,000	\$21,364	\$0	\$21,364	\$20,939	\$22,605	\$20,057	\$17,629	\$16,520
Miscellaneous-All Sports Expen	55100	\$7,500	\$7,500	\$7,500	\$30,371	\$1,000	\$31,371	\$0	(\$252)	\$0	\$9,897	\$8,804
NFHS-LRG Royalty Prg Expenses	55150	\$20,000	\$20,000	\$20,000	\$33,446	\$0	\$33,446	(\$776)	\$39,893	\$32,299	\$29,486	\$19,532
National Federation Dues	55200	\$4,000	\$4,000	\$4,000	\$2,500	\$1,500	\$4,000	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
Office Supplies	55400	\$15,000	\$15,000	\$15,000	\$14,376	\$590	\$14,966	\$11,225	\$9,787	\$15,625	\$21,054	\$13,320
Advanced Clinic Personnel	55600	\$10,000	\$10,000	\$10,000	\$3,577	\$1,000	\$4,577	\$6,101	\$7,180	\$8,909	\$13,166	\$12,125
Advanced Clinic Expenses	55650	\$4,000	\$4,000	\$4,000	\$1,865	\$1,000	\$2,865	\$5,154	\$4,952	\$3,287	\$4,713	\$4,346
Other Administrative Expense	55700	\$20,000	\$20,000	\$20,000	\$33,452	\$1,500	\$34,952	\$37,513	\$37,067	\$37,253	\$48,407	\$30,601
Other Administrative Staff Ex	55800	\$3,000	\$3,000	\$3,000	\$2,179	\$821	\$3,000	\$1,724	\$2,826	\$1,804	\$2,174	\$2,373
Other Office Expenses	55850	\$3,000	\$3,000	\$3,000	\$3,492	\$0	\$3,492	\$2,994	\$0	\$0	\$0	\$0
Postage & Shipping	55900	\$40,000	\$40,000	\$40,000	\$45,831	\$1,000	\$46,831	\$40,376	\$45,403	\$41,171	\$22,085	\$32,938
Printing	56000	\$25,000	\$25,000	\$25,000	\$16,600	\$5,000	\$21,600	\$13,836	\$19,690	\$12,525	\$11,235	\$45,424
Purchase of Publications	56100	\$85,000	\$85,000	\$85,000	\$68,684	\$16,316	\$85,000	\$83,910	\$74,021	\$85,272	\$71,741	\$85,164
Rules Clinics	56200	\$2,000	\$2,000	\$2,000	\$0	\$2,000	\$2,000	\$0	\$0	\$0	\$0	\$0
Sports Committee Meetings	56300	\$15,000	\$15,000	\$15,000	\$5,439	\$2,500	\$7,939	\$7,133	\$4,391	\$6,062	\$12,620	\$12,439
Title IX Educ./Audit Expense	56400	\$35,000	\$35,000	\$35,000	\$28,571	\$6,429	\$35,000	\$34,767	\$37,058	\$49,399	\$48,512	\$40,935
Board/Staff Prof. Development	56500	\$30,000	\$30,000	\$30,000	\$16,500	\$13,500	\$30,000	\$28,433	\$22,671	\$32,496	\$35,877	\$28,934
Trademarked Logo Costs and Fee	57320	\$0	\$0	\$0	\$0	\$0	\$0	\$2,008	\$40	\$107	\$720	\$3,021
Licensed Merch./Novelty Shop	57330	\$300	\$300	\$300	\$0	\$300	\$300	\$0	\$0	\$0	\$0	\$0
Admin. Workshop Exp.	57420	\$8,000	\$8,000	\$8,000	\$3,755	\$0	\$3,755	\$2,256	\$900	\$3,259	\$1,838	\$0
Bad Debt-Uncollectible AR Exp	57500	\$0	\$0	\$0	\$0	\$0	\$0	\$24,335	\$0	\$400	\$50	\$3,359
Novelty Program Expenses	57600	\$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
Coach Education Expenses	59200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$140
Coach Education Course Fees	59300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40,654
Coach Education Instructor Fee	59400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$755)	\$0	\$11,835
Coach Education AD Fees	59500	\$10,000	\$10,000	\$10,000	\$8,330	\$3,000	\$11,330	\$6,550	\$6,380	\$8,880	\$8,260	\$13,523
Property Rental-Aux Space-Exp	60500	\$0	\$0	\$0	\$810	\$0	\$810	\$0	\$868	\$0	\$0	\$0
Total Administrative Expense		\$618,800	\$618,800	\$624,800	\$595,196	\$111,711	\$706,908	\$520,719	\$613,085	\$624,649	\$611,572	\$663,220
Physical Plant and Equipment Expenses:												
Custodial Supplies	52000	\$3,000	\$3,000	\$3,000	\$2,842	\$158	\$3,000	\$2,900	\$2,722	\$2,036	\$2,097	\$1,920
Utilities Expense	52100	\$45,000	\$45,000	\$45,000	\$51,021	\$0	\$51,021	\$47,974	\$52,628	\$50,155	\$40,283	\$38,419
Telephone & Telecom/Data	52200	\$35,000	\$35,000	\$35,000	\$19,748	\$0	\$19,748	\$33,442	\$30,804	\$33,097	\$39,894	\$38,292
Contract Services/Physical Pla	52300	\$45,000	\$45,000	\$45,000	\$71,126	\$2,500	\$73,626	\$38,747	\$43,732	\$54,389	\$46,721	\$38,161
Contract Services/Equipment	52400	\$5,000	\$5,000	\$5,000	\$4,165	\$835	\$5,000	\$4,308	\$3,450	\$2,891	\$1,614	\$3,284
Electronic Fixed Assets Exp	52500	\$30,000	\$30,000	\$30,000	\$9,418	\$20,582	\$30,000	\$0	\$16,151	\$35,022	\$39,770	\$26,254
Electronic Non Fixed Assets	52550	\$10,000	\$10,000	\$10,000	\$14,057	\$500	\$14,557	\$11,024	\$14,842	\$15,214	\$19,752	\$6,912
Equipment Leases/Rental	52600	\$6,000	\$6,000	\$6,000	\$5,739	\$261	\$6,000	\$5,810	\$5,649	\$7,422	\$5,872	\$6,526
Equipment - Fixed Assets	52700	\$6,000	\$6,000	\$6,000	\$8,142	\$0	\$8,142	\$0	\$11,023	\$30,630	\$11,540	\$2,500
Equipment - Non Fixed Assets	52750	\$5,000	\$5,000	\$5,000	\$1,290	\$3,710	\$5,000	\$4,783	\$2,600	\$1,059	\$0	\$3,402
Computer Maintenance/Repair	52900	\$2,500	\$2,500	\$3,000	\$0	\$1,000	\$1,000	\$0	\$0	\$600	\$338	\$0
Court of Support Expenses	60200	\$0	\$0	\$0	\$0	\$0	\$0	\$354	\$40	\$341	\$588	\$381

	<i>Peach</i>	<i>DRAFT Budget 2018-2019</i>	<i>DRAFT Budget 2017-2018</i>	<i>WORKING Budget 2016-2017</i>	<i>Amount To Date 2016-2017</i>	<i>Anticipated Remainder 2016-2017</i>	<i>Projected Total 2016-2017</i>	<i>Actual Total 2015-2016</i>	<i>Actual Total 2014-2015</i>	<i>Actual Total 2013-2014</i>	<i>Actual Total 2012-2013</i>	<i>Actual Total 2011-2012</i>
Total B/G & Equip. Expenses		\$192,500	\$192,500	\$193,000	\$187,548	\$29,546	\$217,094	\$149,342	\$183,642	\$232,856	\$208,468	\$166,051
Insurance Premiums:												
BOC/Staff Accident Insurance	50800	\$1,500	\$1,500	\$1,500	\$1,500	\$0	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
Staff Accident Insurance	50900	\$1,500	\$1,500	\$1,500	\$0	\$1,500	\$1,500	\$0	\$0	\$0	\$0	\$0
Property Insurance-Executive D	53100	\$17,000	\$17,000	\$17,000	\$11,700	\$5,301	\$17,000	\$11,911	\$11,118	\$11,194	\$9,828	\$10,291
Fidelity Bonds-Notary, Etc	53200	\$500	\$500	\$500	\$557	\$0	\$557	\$500	\$540	\$531	\$590	\$269
Workers Compensation Insurance	53300	\$15,000	\$15,000	\$15,000	\$6,973	\$0	\$6,973	\$7,412	\$8,136	\$4,483	\$15,128	\$18,553
Catastrophic Insurance	53400	\$170,000	\$170,000	\$170,000	\$171,500	\$0	\$171,500	\$171,500	\$171,500	\$171,500	\$171,500	\$171,500
Liability Insurance/Staff/Boar	53500	\$50,000	\$50,000	\$50,000	\$40,690	\$0	\$40,690	\$40,372	\$39,859	\$35,351	\$25,432	\$41,773
Automobile Insurance	53600	\$8,000	\$8,000	\$8,000	\$8,079	\$0	\$8,079	\$7,049	\$6,799	\$7,497	\$8,575	\$7,397
Total Insurance Premiums		\$263,500	\$263,500	\$263,500	\$240,998	\$6,801	\$247,799	\$240,243	\$239,452	\$232,055	\$232,552	\$251,283
Special Programs												
KHSAA Dawahares Hall of Fame												
<i>Revenue</i>												
HOF Banquet Sponsorships	46110	\$0	\$0	\$0	\$0	\$0	\$0	\$1,111	\$0	\$1,031	\$500	\$500
HOF Ticket Sales	46120	\$12,000	\$12,000	\$12,000	\$3,720	\$0	\$3,720	\$12,880	\$18,470	\$9,681	\$10,790	\$13,940
HOF Photo Sales	46130	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$68
HOF Auction Receipts	46140	\$0	\$0	\$0	\$315	\$0	\$315	\$1,523	\$1,535	\$543	\$1,190	\$787
HOF Golf Scramble	46150	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300	\$7,535	\$8,590
HOF Video Sales	46160	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Hall of Fame Revenue		\$12,000	\$12,000	\$12,000	\$4,035	\$0	\$4,035	\$15,514	\$20,005	\$11,555	\$20,015	\$23,885
<i>Expenses</i>												
Hall of Fame Banquet Expenses	57110	\$25,000	\$25,000	\$25,000	\$30,832	\$0	\$30,832	\$38,893	\$37,243	\$38,800	\$38,482	\$47,883
Hall of Fame Banquet Photograp	57120	\$200	\$200	\$200	\$250	\$0	\$250	\$250	\$300	\$150	\$300	\$300
Hall of Fame Golf	57130	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,184	\$12,222
Total Hall of Fame Expenses		\$25,200	\$25,200	\$25,200	\$31,082	\$0	\$31,082	\$39,143	\$37,543	\$38,950	\$47,967	\$60,405
Net Revenue (Loss)		(\$13,200)	(\$13,200)	(\$13,200)	(\$27,047)	\$0	(\$27,047)	(\$23,629)	(\$17,538)	(\$27,394)	(\$27,952)	(\$36,520)
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	\$2,000	\$2,000	\$2,000	\$2,542	\$0	\$2,542	\$2,293	\$1,043	\$1,092	\$0	\$0
Total Middle School Expenses		\$2,000	\$2,000	\$2,000	\$2,542	\$0	\$2,542	\$2,293	\$1,043	\$1,092	\$0	\$0
Net Revenue (Loss)		(\$2,000)	(\$2,000)	(\$2,000)	(\$2,542)	\$0	(\$2,542)	(\$2,293)	(\$1,043)	(\$1,092)	\$0	\$0
Sportsmanship Program												
<i>Revenue</i>												
Sportsmanship Banquet Proceeds	46210	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,100	\$9,800	\$6,849
Sportsmanship Scholarship Rcts	46220	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$18,800	\$18,800	\$17,200	\$12,400
Total Sportsmanship Revenue		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$18,800	\$25,900	\$27,000	\$19,249
<i>Expenses</i>												
Sportsmanship Banquet Expenses	57210	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,697	\$5,942	\$6,261	\$8,803
Sportsmanship Program Awards	57220	\$0	\$0	\$0	\$0	\$0	\$0	\$7,900	\$25,100	\$18,200	\$10,800	\$10,800
Total Sportsmanship Expenses		\$0	\$0	\$0	\$0	\$0	\$0	\$7,900	\$30,797	\$24,142	\$17,061	\$19,603
Net Revenue (Loss)		\$0	\$0	\$0	\$0	\$0	\$0	(\$7,900)	(\$11,997)	\$1,758	\$9,939	(\$355)
Officials Division												
<i>Revenue</i>												
Officials Fees-Current	40400	\$290,000	\$290,000	\$290,000	\$302,560	\$500	\$303,060	\$276,950	\$278,890	\$287,545	\$241,020	\$237,765
Officials Fees-Advance	40500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Official Div. Revenue	43400	\$1,000	\$1,000	\$300	\$272	\$0	\$272	\$0	\$0	\$0	\$0	\$109
Officials Policy Board Rects.	43425	\$450,000	\$450,000	\$450,000	\$463,144	\$0	\$463,144	\$461,412	\$439,462	\$431,996	\$411,951	\$392,720
Adv. Official/Coach Camp/Clin.	43450	\$18,000	\$18,000	\$18,000	\$6,080	\$0	\$6,080	\$11,291	\$15,739	\$15,225	\$24,382	\$17,510
Officials Fines and Fees	43704	\$0	\$0	\$0	\$18,335	\$0	\$18,335	\$23,195	\$25,050	\$12,760	\$10,325	\$12,035
Officiate Ky Day-Sponsorships	46350	\$0	\$0	\$0	\$1,925	\$0	\$1,925	\$0	\$0	\$0	\$0	\$0
Officiate Ky Day-Registrations	46360	\$0	\$0	\$20,000	\$0	\$20,000	\$20,000	\$0	\$0	\$0	\$0	\$0
Officials Merchandise (Direct)	46310	\$5,000	\$5,000	\$5,000	\$5,450	\$0	\$5,450	\$3,600	\$8,989	\$5,740	\$6,600	\$7,452
Total Officials Division Revenue		\$764,000	\$764,000	\$783,300	\$797,766	\$20,500	\$818,266	\$776,448	\$768,130	\$753,266	\$694,277	\$667,591
<i>Expenses</i>												
NF Interscholastic Officials A	55300	\$60,000	\$60,000	\$60,000	\$60,265	\$0	\$60,265	\$69,649	\$67,286	\$70,727	\$40,500	\$41,600
Officials Division Expenses	55500	\$55,000	\$55,000	\$55,000	\$25,251	\$0	\$25,251	\$26,037	\$21,424	\$18,468	\$44,324	\$45,073

	<i>Peach</i>	<i>DRAFT Budget 2018-2019</i>	<i>DRAFT Budget 2017-2018</i>	<i>WORKING Budget 2016-2017</i>	<i>Amount To Date 2016-2017</i>	<i>Anticipated Remainder 2016-2017</i>	<i>Projected Total 2016-2017</i>	<i>Actual Total 2015-2016</i>	<i>Actual Total 2014-2015</i>	<i>Actual Total 2013-2014</i>	<i>Actual Total 2012-2013</i>	<i>Actual Total 2011-2012</i>
Officials Policy Board Exps.	55550	\$450,000	\$450,000	\$450,000	\$450,704	\$0	\$450,704	\$459,787	\$432,762	\$436,221	\$407,841	\$393,017
Off Div-Pol. Board Incidentals	55560	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500	\$692
Officiate KY Day-Expenses	55570	\$0	\$0	\$15,000	\$0	\$15,000	\$15,000	\$0	\$0	\$0	\$0	\$0
Advanced Clinic Personnel	55600	\$0	\$0	\$4,000	\$3,577	\$0	\$3,577	\$6,101	\$0	\$0	\$0	\$0
Assigning Secretary Meetings	56350	\$2,000	\$2,000	\$2,000	\$0	\$0	\$0	\$62	\$240	\$4,191	\$4,673	\$5,738
Cost of Officials Merchandise	57310	\$0	\$0	\$0	\$3,599	\$0	\$3,599	\$0	\$0	\$1,192	\$1,280	\$3,671
Officials Special Account	58000	\$25,000	\$25,000	\$25,000	\$19,727	\$5,273	\$25,000	\$23,827	\$21,902	\$24,681	\$15,793	\$25,148
Total Officials Division Expenses		\$592,000	\$592,000	\$611,000	\$563,122	\$20,273	\$583,395	\$585,463	\$543,615	\$555,480	\$514,910	\$514,938
Net Revenue (Loss)		\$172,000	\$172,000	\$172,300	\$234,644	\$227	\$234,871	\$190,985	\$224,515	\$197,785	\$179,367	\$152,653
General Corporate Partner Program												
<i>Revenue</i>												
Corp. Spon. Receipts/Internal	45100	\$860,000	\$860,000	\$890,000	\$878,912	\$0	\$878,912	\$912,437	\$249,753	\$244,220	\$223,747	\$177,186
Corporate Spon. Rev-DORNA	45150	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$73,000	\$74,000
Corp. Spon. Receipts/External	45200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$198,994	\$159,539	\$123,380	\$81,410
Total Corporate Partner Revenue		\$860,000	\$860,000	\$890,000	\$878,912	\$0	\$878,912	\$912,437	\$448,747	\$403,759	\$420,127	\$332,596
<i>Expenses</i>												
Corp. Sponsor Expense-Internal	59000	\$160,000	\$160,000	\$170,000	\$229,831	\$0	\$229,831	\$273,548	\$66,363	\$113,004	\$89,109	\$50,783
Corp. Sponsor Expense-DORNA	59050	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$17,500	\$43,858	\$45,123
Corp. Sponsor Expense-External	59100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$169,218	\$140,617	\$97,006	\$104,890
Total Corporate Partner Expenses		\$160,000	\$160,000	\$170,000	\$229,831	\$0	\$229,831	\$273,548	\$235,581	\$271,121	\$229,973	\$200,796
Net Revenue (Loss)		\$700,000	\$700,000	\$720,000	\$649,081	\$0	\$649,081	\$638,890	\$213,166	\$132,638	\$190,154	\$131,801
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	\$3,000	\$2,400	\$0	\$2,400	\$1,800	\$2,100	\$1,800	\$1,800	\$2,100
Total KHSAA Annual Mtg Revenue		\$3,000	\$3,000	\$3,000	\$2,400	\$0	\$2,400	\$1,800	\$2,100	\$1,800	\$1,800	\$2,100
<i>Expenses</i>												
Annual Meeting Expenses	57410	\$11,000	\$11,000	\$11,000	\$10,364	\$0	\$10,364	\$12,567	\$10,384	\$10,443	\$9,205	\$10,245
Total KHSAA Annual Mtg Expense		\$11,000	\$11,000	\$11,000	\$10,364	\$0	\$10,364	\$12,567	\$10,384	\$10,443	\$9,205	\$10,245
Net Revenue (Loss)		(\$8,000)	(\$8,000)	(\$8,000)	(\$7,964)	\$0	(\$7,964)	(\$10,767)	(\$8,284)	(\$8,643)	(\$7,405)	(\$8,145)
Student Leadership Conference / Involvement												
<i>Revenue</i>												
KY Student Leadership Receipts	46250	\$10,000	\$10,000	\$10,000	\$4,119	\$0	\$4,119	\$14,431	\$21,470	\$13,200	\$15,164	\$10,861
NF Student Leadership Receipts	46260	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total KHSAA Leadership Revenue		\$10,000	\$10,000	\$10,000	\$4,119	\$0	\$4,119	\$14,431	\$21,470	\$13,200	\$15,164	\$10,861
<i>Expenses</i>												
KY Student Leadership Expenses	57250	\$20,000	\$20,000	\$20,000	\$27,782	\$0	\$27,782	\$20,355	\$23,139	\$22,901	\$22,515	\$21,596
NF Student Leadership Expenses	57260	\$1,000	\$1,000	\$1,000	\$543	\$0	\$543	\$1,067	\$0	\$0	\$0	\$0
Total KHSAA Leadership Expenses		\$21,000	\$21,000	\$21,000	\$28,325	\$0	\$28,325	\$21,423	\$23,139	\$22,901	\$22,515	\$21,596
Net Revenue (Loss)		(\$11,000)	(\$11,000)	(\$11,000)	(\$24,206)	\$0	(\$24,206)	(\$6,992)	(\$1,669)	(\$9,701)	(\$7,351)	(\$10,735)
State Championships Games, Meets, Playoffs												
<i>Archery Revenue</i>												
AR Novelties/Other Misc	47976	\$0	\$0	\$0	\$0	\$0	\$0	\$1,351	\$1,328	\$4,577	\$970	\$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	\$3,000	\$3,000	\$6,260	\$0	\$6,260	\$4,760	\$4,620	\$0	\$0	\$0
AR Photo Sales/Rights	47981	\$0	\$0	\$0	\$0	\$0	\$0	\$47	\$52	\$43	\$291	\$0
AR Title Sponsor Receipts	47987	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
AR General Sponsor Receipts	47988	\$0	\$0	\$3,000	\$0	\$0	\$0	\$0	\$0	\$0	\$3,129	\$0
AR Title Sponsor Schol Recpt	47989	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
AR Video/Webcast Fees	47990	\$0	\$0	\$0	\$0	\$0	\$0	\$291	\$273	\$437	\$0	\$0
AR Other Schol Receipts	47991	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Archery Revenue		\$3,000	\$3,000	\$6,000	\$6,260	\$0	\$6,260	\$6,449	\$6,272	\$5,056	\$4,390	\$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	\$500	\$325	\$0	\$325	\$672	\$866	\$211	\$51	\$0
AR Officials Expense	65078	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
AR Photo Expenses	65079	\$400	\$400	\$400	\$0	\$0	\$0	\$150	\$250	\$400	\$725	\$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

	<i>Peach</i>	<i>DRAFT Budget 2018-2019</i>	<i>DRAFT Budget 2017-2018</i>	<i>WORKING Budget 2016-2017</i>	<i>Amount To Date 2016-2017</i>	<i>Anticipated Remainder 2016-2017</i>	<i>Projected Total 2016-2017</i>	<i>Actual Total 2015-2016</i>	<i>Actual Total 2014-2015</i>	<i>Actual Total 2013-2014</i>	<i>Actual Total 2012-2013</i>	<i>Actual Total 2011-2012</i>
AR Trophies/Medals/Awards	65083	\$1,000	\$1,000	\$1,000	\$51	\$0	\$51	\$550	\$375	\$2,356	\$2,191	\$0
AR Workers Expense	65084	\$1,500	\$1,500	\$1,500	\$1,320	\$0	\$1,320	\$1,560	\$1,040	\$0	\$162	\$0
AR Video/Webcast Expenses	65090	\$0	\$0	\$0	\$0	\$0	\$0	\$500	\$525	\$532	\$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	\$3,400	\$1,696	\$0	\$1,696	\$3,432	\$3,056	\$3,498	\$3,129	\$0
<i>Net Revenue (Loss)</i>		<i>(\$400)</i>	<i>(\$400)</i>	<i>\$2,600</i>	<i>\$4,564</i>	<i>\$0</i>	<i>\$4,564</i>	<i>\$3,017</i>	<i>\$3,216</i>	<i>\$1,558</i>	<i>\$1,261</i>	<i>\$0</i>
<i>Baseball Tournament Revenue</i>												
BA Novelties/Other Miscellaneo	48101	\$0	\$0	\$0	\$120,480	\$0	\$120,480	\$6,412	\$6,384	\$5,932	\$6,074	\$3,783
BA Program Sales	48102	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,880
BA Program Advertising	48103	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
BA Ticket Receipts	48104	\$135,000	\$135,000	\$135,000	\$0	\$135,000	\$135,000	\$121,348	\$123,490	\$107,967	\$151,418	\$0
BA Broadcasting	48105	\$1,000	\$1,000	\$1,000	\$2,910	\$0	\$2,910	\$2,410	\$2,410	\$2,400	\$2,200	\$2,200
BA Photo Sales/Rights	48106	\$1,000	\$1,000	\$1,000	\$0	\$1,000	\$1,000	\$934	\$1,458	\$1,213	\$1,921	\$5,465
BA Video Sales	48107	\$0	\$0	\$0	\$85	\$100	\$185	\$0	\$584	\$245	\$0	\$0
BA Postage Receipts	48108	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
BA Radio Network Receipts	48110	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,750	\$4,000	\$4,675
BA Title/Sponsor Rec.	48112	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000	\$19,000	\$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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000	\$2,000	\$2,000
BA Video/Webcast Fees	48115	\$0	\$0	\$0	\$0	\$0	\$0	\$2,621	\$5,727	\$9,171	\$0	\$0
BA Other Schol Receipts	48116	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Baseball Revenue		\$137,000	\$137,000	\$137,000	\$123,475	\$136,100	\$259,575	\$133,725	\$150,053	\$153,678	\$185,613	\$38,003
<i>Baseball Expenses:</i>												
BA Facility/Contracted Costs/S	65101	\$70,000	\$70,000	\$75,000	\$0	\$70,000	\$70,000	\$67,809	\$69,094	\$59,780	\$83,000	\$89,847
BA Miscellaneous Expenses	65102	\$0	\$0	\$0	\$1,319	\$0	\$1,319	\$4,022	\$2,929	\$3,576	\$3,563	\$3,309
BA Officials Expenses	65103	\$13,000	\$13,000	\$13,000	\$3,276	\$9,724	\$13,000	\$10,583	\$9,900	\$13,088	\$14,279	\$12,009
BA Photo Expenses	65104	\$300	\$300	\$300	\$0	\$300	\$300	\$727	\$1,138	\$1,050	\$1,890	\$1,875
BA Printing Expenses	65105	\$1,000	\$1,000	\$1,000	\$0	\$1,000	\$1,000	\$0	\$681	\$0	\$786	\$1,989
BA Program Sales Commissions	65106	\$100	\$100	\$100	\$0	\$100	\$100	\$0	\$0	\$0	\$0	\$0
BA Team Reimbursement Expenses	65107	\$28,000	\$28,000	\$28,000	\$0	\$28,000	\$28,000	\$23,608	\$27,588	\$27,013	\$26,936	\$29,390
BA Trophies/Medals and Awards	65108	\$1,500	\$1,500	\$1,500	\$1,358	\$142	\$1,500	\$1,318	\$1,317	\$1,298	\$0	\$0
BA Workers Expenses	65109	\$6,000	\$6,000	\$6,000	\$2,209	\$3,791	\$6,000	\$8,960	\$6,223	\$5,243	\$4,460	\$5,746
BA Radio Network Expenses	65113	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,985	\$3,015	\$3,190
BA Video/Webcast Expense	65115	\$0	\$0	\$0	\$2,590	\$0	\$2,590	\$2,690	\$4,925	\$4,668	\$0	\$0
BA Title/Sponsor Exp.	65116	\$2,000	\$2,000	\$2,000	\$356	\$1,644	\$2,000	\$0	\$3,575	\$2,198	\$13,322	\$14,011
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	\$0
BA Title Sponsor ScholarshipEx	65119	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000	\$2,000	\$2,000	\$1,500
Total Baseball Expense		\$121,900	\$121,900	\$126,900	\$11,108	\$114,701	\$125,809	\$119,717	\$128,369	\$121,899	\$153,250	\$162,865
<i>Net Revenue (Loss)</i>		<i>\$15,100</i>	<i>\$15,100</i>	<i>\$10,100</i>	<i>\$112,367</i>	<i>\$21,399</i>	<i>\$133,766</i>	<i>\$14,008</i>	<i>\$21,684</i>	<i>\$31,779</i>	<i>\$32,363</i>	<i>(\$124,863)</i>
<i>Bass Fishing Revenue</i>												
BF Novelties/Other Misc	48126	\$0	\$0	\$0	\$40	\$0	\$40	\$740	\$634	\$469	\$365	\$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	\$0	\$44	\$48	\$40	\$86	\$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	\$0	\$0	\$0	\$5,000	\$10,000	\$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	\$0	\$291	\$273	\$437	\$0	\$0
BF Other Schol Receipts	48141	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Bass Fishing Revenue		\$0	\$0	\$0	\$40	\$0	\$40	\$1,075	\$955	\$5,946	\$10,451	\$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	\$500	\$839	\$0	\$839	\$985	\$1,167	\$360	\$4,580	\$0
BF Officials Expense	65128	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
BF Photo Expenses	65129	\$400	\$400	\$400	\$0	\$400	\$400	\$0	\$50	\$425	\$1,450	\$0
BF Printing Expenses	65130	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

	<i>Peach</i>	<i>DRAFT Budget 2018-2019</i>	<i>DRAFT Budget 2017-2018</i>	<i>WORKING Budget 2016-2017</i>	<i>Amount To Date 2016-2017</i>	<i>Anticipated Remainder 2016-2017</i>	<i>Projected Total 2016-2017</i>	<i>Actual Total 2015-2016</i>	<i>Actual Total 2014-2015</i>	<i>Actual Total 2013-2014</i>	<i>Actual Total 2012-2013</i>	<i>Actual Total 2011-2012</i>
BF Team Reimbursements	65132	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
BF Trophies/Medals/Awards	65133	\$500	\$500	\$500	\$369	\$131	\$500	\$952	\$872	\$828	\$814	\$0
BF Workers Expense	65134	\$1,000	\$1,000	\$1,000	\$241	\$759	\$1,000	\$600	\$280	\$401	\$412	\$0
BF Video/Webcast Expenses	65140	\$0	\$0	\$0	\$625	\$0	\$625	\$625	\$650	\$657	\$0	\$0
BF Title Sponsor Expenses	65141	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
BF General Sponsor Expenses	65142	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
BF Title Sponsor Schol. Exp	65143	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<u>BF Other Scholarship Expenses</u>	<u>65144</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 Bass Fishing Expense		\$2,400	\$2,400	\$2,400	\$2,075	\$1,290	\$3,364	\$3,161	\$3,018	\$2,670	\$7,256	\$0
<i>Net Revenue (Loss)</i>		<i>(\$2,400)</i>	<i>(\$2,400)</i>	<i>(\$2,400)</i>	<i>(\$2,035)</i>	<i>(\$1,290)</i>	<i>(\$3,324)</i>	<i>(\$2,087)</i>	<i>(\$2,064)</i>	<i>\$3,276</i>	<i>\$3,194</i>	<i>\$0</i>
<i>Boys BK Tournament Revenue: (**)</i>												
BBK Novelties/Other Miscellane	48201	\$0	\$0	\$0	(\$547)	\$0	(\$547)	\$35,999	\$37,690	\$37,125	\$37,716	\$39,727
BBK Program Sales	48202	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,205
BBK Program Advertising	48203	\$0	\$0	\$0	\$0	\$0	\$0	\$750	\$0	\$0	\$0	\$1,588
BBK Ticket Receipts	48204	\$1,000,000	\$1,000,000	\$1,000,000	\$1,068,993	\$0	\$1,068,993	\$980,275	\$1,037,116	\$1,151,789	\$1,244,808	\$1,124,006
BBK Broadcast Permits/Fees	48205	\$12,000	\$12,000	\$12,000	\$12,055	\$0	\$12,055	\$12,300	\$10,100	\$11,250	\$10,450	\$9,400
BBK Photo Sales/Rights	48206	\$8,000	\$8,000	\$17,000	\$830	\$0	\$830	\$1,580	\$1,423	\$1,044	\$8,887	\$17,160
BBK Video Sales	48207	\$0	\$0	\$0	\$225	\$0	\$225	\$225	\$624	\$1,023	\$0	\$0
BBK Postage Receipts	48208	\$10,000	\$10,000	\$10,000	\$8,210	\$0	\$8,210	\$9,040	\$10,148	\$10,770	\$13,170	\$12,260
BBK Sweet 16 Club/Other Spons.	48209	\$60,000	\$60,000	\$60,000	\$62,856	\$0	\$62,856	\$64,102	\$63,850	\$69,706	\$59,875	\$60,530
BBK Sweet 16 Radio Network	48210	\$120,000	\$120,000	\$120,000	\$109,750	\$0	\$109,750	\$106,120	\$76,200	\$99,880	\$91,440	\$117,380
BBK Booth Rental/Exhibitor	48211	\$5,000	\$5,000	\$5,000	\$0	\$0	\$0	\$2,250	\$750	\$4,148	\$5,550	\$3,000
BBK Title/Sponsor Rec.	48212	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$119,000	\$125,000	\$0	\$150,000
BBK General Sponsor Receipts	48213	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000	\$0
BBK Title/Scholarship Cont.	48214	\$6,000	\$6,000	\$6,000	\$0	\$0	\$0	\$6,000	\$6,000	\$0	\$0	\$32,000
BBK Video/Webcast Fees	48215	\$0	\$0	\$0	\$200	\$0	\$200	\$13,107	\$12,273	\$21,153	\$0	\$0
<u>BBK Other Schol Receipts</u>	<u>48216</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,000</u>	<u>\$0</u>	<u>\$1,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$7,000</u>	<u>\$0</u>	<u>\$0</u>
Total Boys BK Tournament Revenue		\$1,221,000	\$1,221,000	\$1,230,000	\$1,263,571	\$0	\$1,263,571	\$1,231,747	\$1,375,174	\$1,539,888	\$1,474,896	\$1,578,255
<i>Boys BK Expenses:</i>												
BBK Facility/Contracted Costs/	65201	\$200,000	\$200,000	\$200,000	\$225,095	\$0	\$225,095	\$210,796	\$211,491	\$117,271	\$209,599	\$192,606
BBK Miscellaneous Expenses	65202	\$5,000	\$5,000	\$5,000	\$11,049	\$0	\$11,049	\$7,874	\$7,407	\$8,209	\$9,724	\$6,239
BBK Officials Expenses	65203	\$15,000	\$15,000	\$15,000	\$16,717	\$0	\$16,717	\$17,208	\$16,486	\$15,619	\$15,366	\$15,239
BBK Photo Expenses	65204	\$1,000	\$1,000	\$1,000	\$900	\$0	\$900	\$850	\$963	\$850	\$719	\$2,344
BBK Printing Expenses	65205	\$10,000	\$10,000	\$10,000	\$11,207	\$0	\$11,207	\$15,167	\$10,370	\$11,327	\$12,791	\$32,549
BBK Program Sales Commission	65206	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,051
BBK Team Reimbursement Expense	65207	\$48,000	\$48,000	\$50,000	\$45,862	\$0	\$45,862	\$46,657	\$45,710	\$46,931	\$53,516	\$52,119
BBK Trophies/Medals and Awards	65208	\$1,500	\$1,500	\$1,500	\$1,705	\$0	\$1,705	\$1,415	\$1,774	\$277	\$1,732	\$0
BBK Workers Expenses	65209	\$20,000	\$20,000	\$20,000	\$27,657	\$0	\$27,657	\$23,048	\$21,224	\$19,462	\$17,425	\$7,931
BBK First Aid Expenses	65210	\$5,000	\$5,000	\$5,000	\$6,008	\$0	\$6,008	\$3,936	\$6,014	\$6,112	\$5,920	\$5,998
BBK Academic Scholarships	65211	\$1,000	\$1,000	\$1,000	\$2,000	\$0	\$2,000	\$1,000	\$5,000	\$3,000	\$4,000	\$4,000
BBK Sweet 16 Club/Spons. Exp	65212	\$15,000	\$15,000	\$15,000	\$14,250	\$0	\$14,250	\$20,745	\$17,762	\$6,942	\$8,055	\$8,975
BBK Sweet 16 Radio Network	65213	\$60,000	\$60,000	\$65,000	\$44,853	\$0	\$44,853	\$56,868	\$44,405	\$62,327	\$55,335	\$69,978
BBK Municipal Tax Expense (Bon	65214	\$20,000	\$20,000	\$20,000	\$18,299	\$0	\$18,299	\$17,609	\$18,419	\$20,414	\$25,844	\$21,956
BBK Video/Webcast Expense	65215	\$7,000	\$7,000	\$7,000	\$7,275	\$0	\$7,275	\$7,568	\$6,418	\$7,653	\$1,546	\$0
BBK Title/Sponsor Expenses	65216	\$0	\$0	\$0	\$519	\$0	\$519	\$0	\$38,091	\$45,625	\$0	\$100,235
BBK General Sponsor Expenses	65217	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<u>BBK Title/Scholarship Exo.</u>	<u>65218</u>	<u>\$6,000</u>	<u>\$6,000</u>	<u>\$6,000</u>	<u>\$6,000</u>	<u>\$0</u>	<u>\$6,000</u>	<u>\$3,000</u>	<u>\$9,000</u>	<u>\$6,000</u>	<u>\$33,000</u>	<u>\$28,000</u>
Total Boys BK Expenses		\$414,500	\$414,500	\$421,500	\$439,396	\$0	\$439,396	\$433,739	\$460,533	\$378,019	\$454,572	\$551,221
<i>Net Revenue (Loss)</i>		<i>\$806,500</i>	<i>\$806,500</i>	<i>\$808,500</i>	<i>\$824,176</i>	<i>\$0</i>	<i>\$824,176</i>	<i>\$798,008</i>	<i>\$914,641</i>	<i>\$1,161,869</i>	<i>\$1,020,324</i>	<i>\$1,027,035</i>
<i>Girls BK Tournament Revenue: (**)</i>												
GBK Novelties/Other Miscellane	48301	\$0	\$0	\$0	\$0	\$0	\$0	\$11,098	\$12,374	\$11,687	\$12,388	\$10,344
GBK Program Sales	48302	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,865
GBK Program Advertising	48303	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,588
GBK Ticket Receipts	48304	\$235,000	\$235,000	\$230,000	\$254,696	\$0	\$254,696	\$247,040	\$247,287	\$170,617	\$241,877	\$211,420
GBK Broadcast Permits/ Fees	48305	\$5,000	\$5,000	\$5,000	\$5,620	\$0	\$5,620	\$3,800	\$4,000	\$6,450	\$4,775	\$6,250
GBK Photo Sales/Rights	48306	\$1,000	\$1,000	\$1,000	\$650	\$0	\$650	\$959	\$440	\$633	\$3,788	\$13,019
GBK Video Sales	48307	\$0	\$0	\$0	\$399	\$0	\$399	\$85	\$200	\$35	\$0	\$0
GBK Postage Receipts	48308	\$1,500	\$1,500	\$1,500	\$40	\$0	\$40	\$1,050	\$950	\$710	\$1,560	\$1,640
GBK Sweet 16 Club/Other Spons.	48309	\$1,000	\$1,000	\$1,000	\$500	\$0	\$500	\$250	\$350	\$5,025	\$1,750	\$0
GBK Sweet 16 Radio Network	48310	\$25,000	\$25,000	\$30,000	\$0	\$0	\$0	\$26,530	\$19,050	\$24,970	\$22,860	\$29,345
GBK Booth Rental/Exhibitor	48311	\$2,000	\$2,000	\$2,000	\$0	\$0	\$0	\$750	\$750	\$2,648	\$2,250	\$3,000

	<i>Peach</i>	<i>DRAFT Budget 2018-2019</i>	<i>DRAFT Budget 2017-2018</i>	<i>WORKING Budget 2016-2017</i>	<i>Amount To Date 2016-2017</i>	<i>Anticipated Remainder 2016-2017</i>	<i>Projected Total 2016-2017</i>	<i>Actual Total 2015-2016</i>	<i>Actual Total 2014-2015</i>	<i>Actual Total 2013-2014</i>	<i>Actual Total 2012-2013</i>	<i>Actual Total 2011-2012</i>
GBK/Title Sponsor Rec.	48312	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000	\$50,000	\$50,000	\$50,000
GBK General Sponsor Receipts	48313	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000	\$0	\$6,000	\$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	\$0	\$13,107	\$12,273	\$21,153	\$0	\$0
GBK Other Schol Receipts	48316	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,000	\$0	\$0
Total Girls BK Tournament Revenue		\$270,500	\$270,500	\$270,500	\$261,905	\$0	\$261,905	\$304,668	\$350,674	\$297,928	\$347,249	\$329,471
<i>Girls BK Expenses:</i>												
GBK Facility/Contracted Costs/	65301	\$35,000	\$35,000	\$35,000	\$37,075	\$0	\$37,075	\$36,509	\$5,500	\$7,075	\$6,600	\$6,975
GBK Miscellaneous Expenses	65302	\$4,000	\$4,000	\$4,000	\$6,232	\$0	\$6,232	\$9,687	\$4,887	\$4,686	\$7,556	\$4,831
GBK Officials Expenses	65303	\$15,000	\$15,000	\$15,000	\$16,448	\$0	\$16,448	\$16,718	\$15,383	\$15,010	\$15,167	\$15,049
GBK Photo Expenses	65304	\$1,500	\$1,500	\$1,500	\$950	\$0	\$950	\$1,000	\$1,412	\$1,306	\$1,301	\$1,850
GBK Printing Expenses	65305	\$10,000	\$10,000	\$10,000	\$7,091	\$0	\$7,091	\$10,563	\$8,273	\$7,892	\$9,016	\$21,051
GBK Program Sales Commission	65306	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$966
GBK Team Reimbursement Expense	65307	\$43,000	\$43,000	\$45,000	\$43,827	\$0	\$43,827	\$43,105	\$43,053	\$43,554	\$45,975	\$45,929
GBK Trophies/Medals and Awards	65308	\$1,500	\$1,500	\$1,500	\$1,688	\$0	\$1,688	\$1,415	\$1,705	\$217	\$1,662	\$0
GBK Workers Expenses	65309	\$20,000	\$20,000	\$19,000	\$22,865	\$0	\$22,865	\$19,227	\$20,263	\$19,665	\$24,978	\$15,962
GBK First Aid Expenses	65310	\$0	\$0	\$0	\$3,793	\$0	\$3,793	\$4,094	\$0	\$0	\$0	\$0
GBK Academic Scholarships	65311	\$1,000	\$1,000	\$1,000	\$1,000	\$0	\$1,000	\$1,000	\$7,000	\$4,000	\$6,000	\$2,200
GBK Sweet 16 Club/Spons. Exp	65312	\$1,000	\$1,000	\$1,000	\$50	\$0	\$50	\$611	\$83	\$0	\$0	\$0
GBK Sweet 16 Radio Network	65313	\$20,000	\$20,000	\$20,000	\$13,611	\$0	\$13,611	\$20,970	\$16,781	\$23,273	\$20,125	\$24,630
GBK Facility Fee	65314	\$3,000	\$3,000	\$20,000	\$20,089	\$0	\$20,089	\$20,479	\$0	\$0	\$0	\$0
GBK Video/Webcast Expense	65315	\$10,000	\$10,000	\$10,000	\$10,666	\$0	\$10,666	\$11,153	\$8,392	\$8,237	\$0	\$0
GBK Title/Sponsor Expenses	65316	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,908	\$10,940	\$10,932	\$21,060
GBK General Sponsor Expenses	65317	\$0	\$0	\$0	\$0	\$0	\$0	\$7	\$0	\$0	\$0	\$0
GBK Title/Scholarship Exo.	65318	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$412	\$0	\$0	\$0
Total Girls BK Expenses		\$165,000	\$165,000	\$183,000	\$185,383	\$0	\$185,383	\$196,537	\$142,051	\$145,855	\$149,313	\$160,503
Net Revenue (Loss)		\$105,500	\$105,500	\$87,500	\$76,522	\$0	\$76,522	\$108,130	\$208,623	\$152,074	\$197,935	\$168,968
<i>Bowling Tournaments Revenue</i>												
BW Novelties/Other Misc	48326	\$0	\$0	\$0	\$0	\$0	\$0	\$2,794	\$2,569	\$2,218	\$2,029	\$885
BW Program Sales	48327	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300
BW Program Advertising	48328	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
BW Ticket Receipts	48329	\$10,000	\$10,000	\$8,000	\$12,100	\$0	\$12,100	\$10,950	\$10,974	\$9,276	\$10,507	\$8,250
BW Photo Sales/Rights	48331	\$200	\$200	\$200	\$30	\$0	\$30	\$232	\$255	\$212	\$608	\$466
BW Video Sales	48332	\$0	\$0	\$0	\$50	\$0	\$50	\$25	\$25	\$25	\$0	\$0
BW Title Sponsor Receipts	48337	\$0	\$0	\$5,000	\$0	\$0	\$0	\$0	\$0	\$6,500	\$6,000	\$5,000
BW General Sponsor Receipts	48338	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,500	\$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	\$0	\$291	\$818	\$1,310	\$0	\$0
BW Other Schol Receipts	48341	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Bowling Revenue		\$10,200	\$10,200	\$13,200	\$12,180	\$0	\$12,180	\$14,292	\$20,141	\$19,542	\$19,144	\$14,900
<i>Bowling Expenses</i>												
BW Facility/Contract Costs/Sec	65326	\$2,000	\$2,000	\$2,000	\$1,828	\$0	\$1,828	\$1,900	\$1,760	\$2,187	\$1,717	\$1,232
BW Miscellaneous Exp	65327	\$1,000	\$1,000	\$1,000	\$258	\$0	\$258	\$1,074	\$1,254	\$993	\$1,189	\$436
BW Officials Expense	65328	\$1,000	\$1,000	\$1,000	\$600	\$0	\$600	\$600	\$640	\$500	\$525	\$275
BW Photo Expenses	65329	\$300	\$300	\$300	\$300	\$0	\$300	\$0	\$500	\$500	\$525	\$950
BW Printing Expenses	65330	\$500	\$500	\$500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$436
BW Team Reimbursements	65332	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
BW Trophies/Medals/Awards	65333	\$1,000	\$1,000	\$3,000	\$937	\$0	\$937	\$863	\$905	\$2,076	\$3,205	\$3,546
BW Workers Expense	65334	\$2,500	\$2,500	\$2,500	\$2,182	\$0	\$2,182	\$2,102	\$2,010	\$2,100	\$2,667	\$4,142
BW Video/Webcast Expenses	65340	\$500	\$500	\$500	\$500	\$0	\$500	\$500	\$1,000	\$963	\$550	\$0
BW Title Sponsor Expenses	65341	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,310	\$125	\$3,020
BW General Sponsor Expenses	65342	\$0	\$0	\$0	\$84	\$0	\$84	\$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		\$8,800	\$8,800	\$10,800	\$6,688	\$0	\$6,688	\$7,039	\$8,069	\$10,629	\$10,502	\$14,035
Net Revenue (Loss)		\$1,400	\$1,400	\$2,400	\$5,492	\$0	\$5,492	\$7,253	\$12,071	\$8,912	\$8,642	\$865
<i>Competitive Cheer Revenue</i>												
CC Novelties/Other Misc	48351	\$0	\$0	\$0	\$2,275	\$0	\$2,275	\$8,240	\$8,185	\$6,468	\$6,929	\$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	\$35,000	\$35,000	\$35,000	\$37,841	\$0	\$37,841	\$38,452	\$38,796	\$38,594	\$43,370	\$0

	<i>Peach</i>	<i>DRAFT Budget 2018-2019</i>	<i>DRAFT Budget 2017-2018</i>	<i>WORKING Budget 2016-2017</i>	<i>Amount To Date 2016-2017</i>	<i>Anticipated Remainder 2016-2017</i>	<i>Projected Total 2016-2017</i>	<i>Actual Total 2015-2016</i>	<i>Actual Total 2014-2015</i>	<i>Actual Total 2013-2014</i>	<i>Actual Total 2012-2013</i>	<i>Actual Total 2011-2012</i>
CC Photo Sales/Rights	48356	\$600	\$600	\$600	\$0	\$0	\$0	\$496	\$546	\$454	\$1,678	\$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	\$0	\$2,621	\$2,455	\$3,931	\$0	\$0
<u>CC Other Schol Receipts</u>	<u>48366</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 Competitive Cheer Revenue		\$35,600	\$35,600	\$35,600	\$40,116	\$0	\$40,116	\$49,809	\$49,981	\$49,447	\$51,977	\$0
<i>Competitive Cheer Expenses:</i>												
CC Facility/Contract Costs/Sec	65351	\$12,000	\$12,000	\$12,000	\$8,750	\$0	\$8,750	\$8,516	\$9,050	\$8,950	\$10,442	\$0
CC Miscellaneous Exp	65352	\$500	\$500	\$500	\$5,212	\$0	\$5,212	\$6,932	\$6,449	\$6,953	\$12,957	\$0
CC Officials Expense	65353	\$6,000	\$6,000	\$5,000	\$7,808	\$0	\$7,808	\$6,848	\$5,221	\$4,250	\$4,950	\$0
CC Photo Expenses	65354	\$400	\$400	\$400	\$300	\$0	\$300	\$600	\$375	\$375	\$413	\$0
CC Printing Expenses	65355	\$500	\$500	\$500	\$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	\$4,000	\$4,000	\$4,000	\$3,385	\$0	\$3,385	\$3,028	\$1,720	\$1,434	\$4,150	\$0
CC Workers Expense	65359	\$4,000	\$4,000	\$4,000	\$4,852	\$0	\$4,852	\$5,965	\$6,744	\$7,520	\$6,049	\$0
CC Video/Webcast Expenses	65360	\$0	\$0	\$0	\$1,884	\$0	\$1,884	\$1,438	\$1,434	\$1,401	\$510	\$0
CC Title Sponsor Expenses	65361	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CC General Sponsor Expenses	65362	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CC Title Sponsor Schol. Exp	65363	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<u>CC Other Scholarship Expenses</u>	<u>65364</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 Competitive Cheer Expense		\$27,400	\$27,400	\$26,400	\$32,190	\$0	\$32,190	\$33,327	\$30,992	\$30,884	\$39,470	\$0
<i>Net Revenue (Loss)</i>		<i>\$8,200</i>	<i>\$8,200</i>	<i>\$9,200</i>	<i>\$7,926</i>	<i>\$0</i>	<i>\$7,926</i>	<i>\$16,482</i>	<i>\$18,989</i>	<i>\$18,563</i>	<i>\$12,507</i>	<i>\$0</i>
<i>Cross Country Meets Revenue</i>												
XC Novelties/Other Miscellaneo	48401	\$0	\$0	\$0	\$0	\$0	\$0	\$12,175	\$12,349	\$12,235	\$12,697	\$11,352
XC Program Sales	48402	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$795
XC Program Advertising	48403	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
XC Ticket Receipts	48404	\$50,000	\$50,000	\$50,000	\$54,979	\$0	\$54,979	\$52,519	\$45,688	\$52,080	\$50,664	\$52,264
XC Photo Sales/Rights	48406	\$300	\$300	\$300	\$250	\$0	\$250	\$220	\$71	\$184	\$3,808	\$317
XC Video Sales	48407	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25	\$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	\$0	\$291	\$273	\$437	\$0	\$0
<u>XC Other Schol Receipts</u>	<u>48416</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 Cross Country Revenue		\$50,300	\$50,300	\$50,300	\$55,229	\$0	\$55,229	\$65,206	\$58,405	\$64,936	\$67,169	\$64,729
<i>Cross Country Expenses:</i>												
XC Facility/Contracted Costs/S	65401	\$6,000	\$6,000	\$5,000	\$3,214	\$0	\$3,214	\$3,842	\$3,888	\$6,108	\$12,735	\$13,611
XC Miscellaneous Expenses	65402	\$10,000	\$10,000	\$10,000	\$13,706	\$0	\$13,706	\$15,299	\$13,249	\$10,609	\$5,969	\$6,396
XC Officials Expenses	65403	\$2,000	\$2,000	\$2,000	\$2,446	\$0	\$2,446	\$2,375	\$2,143	\$2,720	\$2,475	\$1,902
XC Photo Expenses	65404	\$300	\$300	\$300	\$338	\$0	\$338	\$588	\$375	\$375	\$375	\$1,175
XC Printing Expenses	65405	\$1,500	\$1,500	\$1,500	\$137	\$0	\$137	\$0	\$0	\$0	\$1,140	\$2,595
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	\$3,500	\$3,500	\$3,216	\$0	\$3,216	\$3,132	\$3,144	\$10,300	\$10,055	\$8,900
XC Workers Expenses	65409	\$7,000	\$7,000	\$7,000	\$7,223	\$0	\$7,223	\$7,512	\$8,489	\$7,972	\$7,161	\$7,740
XC Video/Webcast Expense	65415	\$500	\$500	\$500	\$525	\$0	\$525	\$500	\$500	\$595	\$0	\$0
XC Title Sponsor Expense	65416	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<u>XC General Sponsor Exp</u>	<u>65417</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 Cross Country Expenses		\$30,800	\$30,800	\$29,800	\$30,804	\$0	\$30,804	\$33,248	\$31,788	\$38,679	\$39,910	\$42,318
<i>Net Revenue (Loss)</i>		<i>\$19,500</i>	<i>\$19,500</i>	<i>\$20,500</i>	<i>\$24,426</i>	<i>\$0</i>	<i>\$24,426</i>	<i>\$31,957</i>	<i>\$26,618</i>	<i>\$26,257</i>	<i>\$27,259</i>	<i>\$22,410</i>
<i>Dance Championships Revenue</i>												
DC Novelties/Other Misc	48426	\$500	\$500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
DC Ticket Receipts	48429	\$5,000	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
DC Photo Sales/Rights	48431	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
DC Video Sales	48432	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
DC Title Sponsor Scholarships	48439	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
DC Video/Webcast Receipts	48440	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<u>DC Other Schol Receipts</u>	<u>48441</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 Dance Championships Revenue		\$5,500	\$5,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Dance Championships Expenses</i>												
DC Facility/Contract Costs/Sec	65426	\$3,000	\$3,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

	<i>Peach</i>	<i>DRAFT Budget 2018-2019</i>	<i>DRAFT Budget 2017-2018</i>	<i>WORKING Budget 2016-2017</i>	<i>Amount To Date 2016-2017</i>	<i>Anticipated Remainder 2016-2017</i>	<i>Projected Total 2016-2017</i>	<i>Actual Total 2015-2016</i>	<i>Actual Total 2014-2015</i>	<i>Actual Total 2013-2014</i>	<i>Actual Total 2012-2013</i>	<i>Actual Total 2011-2012</i>
DC Miscellaneous Expenses	65427	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
DC Officials Expenses	65428	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
DC Photo Expenses	65429	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
DC Printing Expenses	65430	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
DC Trophies/Medals/Awards	65433	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
DC Workers Expenses	65434	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
DC Video/Webcast Expenses	65440	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
DC Title Spons. Schol. Exp	65443	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
DC Other Scholarship Expenses	65444	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Dance Championships Expenses		\$3,000	\$3,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Net Revenue (Loss)</i>		\$2,500	\$2,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Field Hockey Revenue</i>												
FH Novelties/Other Misc	48501	\$0	\$0	\$0	\$0	\$0	\$0	\$215	\$114	\$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	\$20,000	\$20,000	\$26,655	\$0	\$26,655	\$23,651	\$24,362	\$0	\$0	\$0
FH Broadcast Permits	48505	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FH Photo Sales/Rights	48506	\$300	\$300	\$300	\$375	\$0	\$375	\$295	\$425	\$0	\$0	\$0
FH Video Sales	48507	\$0	\$0	\$0	\$0	\$0	\$0	\$200	\$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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FH Video/Webcast Fees	48515	\$0	\$0	\$0	\$0	\$0	\$0	\$2,621	\$2,455	\$0	\$0	\$0
FH Other Schol Receipts	48516	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Field Hockey Revenue		\$20,300	\$20,300	\$20,300	\$27,030	\$0	\$27,030	\$26,982	\$27,356	\$0	\$0	\$0
<i>Field Hockey Expenses</i>												
FH Facility Rental/Costs	65501	\$2,000	\$2,000	\$2,000	\$1,689	\$0	\$1,689	\$2,073	\$1,000	\$0	\$0	\$0
FH Misc Expenses	65502	\$2,000	\$2,000	\$2,000	\$2,121	\$0	\$2,121	\$2,151	\$1,886	\$0	\$0	\$0
FH Officials Expenses	65503	\$1,500	\$1,500	\$1,500	\$1,414	\$0	\$1,414	\$1,386	\$1,386	\$0	\$0	\$0
FH Photo Expenses	65504	\$400	\$400	\$400	\$225	\$0	\$225	\$225	\$1,100	\$0	\$0	\$0
FH Printing Expenses	65505	\$0	\$0	\$0	\$97	\$0	\$97	\$21	\$0	\$0	\$0	\$0
FH Pogram Sales Commission	65506	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FH Team Reimbursements	65507	\$2,000	\$2,000	\$2,000	\$1,750	\$0	\$1,750	\$1,974	\$1,974	\$0	\$0	\$0
FH Trophies, Medals, Awards	65508	\$1,200	\$1,200	\$1,200	\$1,386	\$0	\$1,386	\$1,345	\$1,149	\$0	\$0	\$0
FH Workers Expenses	65509	\$5,000	\$5,000	\$5,000	\$4,929	\$0	\$4,929	\$4,466	\$4,358	\$0	\$0	\$0
FH Video/Webcast Expenses	65515	\$1,500	\$1,500	\$1,500	\$2,115	\$0	\$2,115	\$2,025	\$1,875	\$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 Field Hockey Expenses		\$15,600	\$15,600	\$15,600	\$15,726	\$0	\$15,726	\$15,666	\$14,727	\$0	\$0	\$0
<i>Net Revenue (Loss)</i>		\$4,700	\$4,700	\$4,700	\$11,304	\$0	\$11,304	\$11,316	\$12,629	\$0	\$0	\$0
<i>Football Playoffs Revenue</i>												
FB Novelties/Other Miscellaneo	48601	\$0	\$0	\$0	\$0	\$0	\$0	\$8,643	\$8,784	\$8,874	\$9,904	\$9,012
FB Program Sales	48602	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,252
FB Program Advertising	48603	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500
FB Ticket Receipts	48604	\$215,000	\$215,000	\$225,000	\$183,136	\$0	\$183,136	\$210,432	\$187,221	\$170,603	\$214,841	\$261,006
FB Broadcast Permits/Telephone	48605	\$3,000	\$3,000	\$2,000	\$4,410	\$0	\$4,410	\$1,575	\$1,925	\$2,525	\$1,275	\$3,125
FB Photo Sales/Rights	48606	\$1,500	\$1,500	\$1,500	\$500	\$0	\$500	\$1,391	\$1,572	\$1,372	\$4,870	\$7,020
FB Video Sales	48607	\$0	\$0	\$0	\$349	\$0	\$349	\$499	\$374	\$848	\$0	\$0
FB Postage Receipts	48608	\$1,000	\$1,000	\$1,000	\$0	\$0	\$0	\$210	\$630	\$1,360	\$1,230	\$1,325
FB Radio Network	48610	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$600	\$0	\$400
FB Title Sponsor Rec.	48612	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$55,000	\$55,000	\$55,000	\$50,000
FB General Sponsor Receipts	48613	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500	\$0	\$0
FB Video/Webcast Fees	48615	\$5,000	\$5,000	\$5,000	\$4,900	\$0	\$4,900	\$11,893	\$10,109	\$9,661	\$0	\$0
FB Other Schol Receipts	48616	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Football Playoff Revenue		\$225,500	\$225,500	\$234,500	\$193,295	\$0	\$193,295	\$234,643	\$265,616	\$252,343	\$287,120	\$337,640
<i>Football Playoff Expenses:</i>												
FB Facility/Contracted Costs/S	65601	\$10,000	\$10,000	\$10,000	\$1,500	\$0	\$1,500	\$1,470	\$17,080	\$8,830	\$9,200	\$7,160
FB Miscellaneous Expenses	65602	\$10,000	\$10,000	\$10,000	\$8,046	\$0	\$8,046	\$10,238	\$9,987	\$14,492	\$12,689	\$9,126
FB Officials Expenses	65603	\$8,000	\$8,000	\$8,000	\$7,116	\$0	\$7,116	\$7,493	\$8,407	\$13,405	\$8,288	\$7,126
FB Photo Expenses	65604	\$1,000	\$1,000	\$1,000	\$488	\$0	\$488	\$525	\$638	\$823	\$546	\$546
FB Printing Expenses	65605	\$9,000	\$10,000	\$10,000	\$7,758	\$0	\$7,758	\$6,239	\$3,755	\$6,434	\$11,527	\$19,547

	<i>Peach</i>	<i>DRAFT Budget 2018-2019</i>	<i>DRAFT Budget 2017-2018</i>	<i>WORKING Budget 2016-2017</i>	<i>Amount To Date 2016-2017</i>	<i>Anticipated Remainder 2016-2017</i>	<i>Projected Total 2016-2017</i>	<i>Actual Total 2015-2016</i>	<i>Actual Total 2014-2015</i>	<i>Actual Total 2013-2014</i>	<i>Actual Total 2012-2013</i>	<i>Actual Total 2011-2012</i>
FB Program Sales Commission	65606	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,050
FB Team Reimbursement Expenses	65607	\$24,000	\$24,000	\$24,000	\$24,830	\$0	\$24,830	\$28,495	\$28,101	\$22,315	\$25,166	\$25,684
FB Trophies/Medals and Awards	65608	\$3,000	\$3,000	\$3,000	\$5,855	\$0	\$5,855	\$5,675	\$5,942	\$0	\$2,566	\$537
FB Workers Expenses	65609	\$17,500	\$17,500	\$17,500	\$17,682	\$0	\$17,682	\$16,620	\$16,282	\$8,173	\$20,590	\$15,359
FB Radio Network	65613	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,787	\$4,292	\$3,814
FB Video/Webcast Expense	65615	\$8,000	\$8,000	\$7,500	\$9,756	\$0	\$9,756	\$8,570	\$9,779	\$7,100	\$0	\$0
FB Title/Sponsor Exp.	65616	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$386	\$6,909	\$8,525	\$14,481
FB General Sponsor Expenses	65617	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total FB Playoff Expenses		\$90,500	\$91,500	\$91,000	\$83,031	\$0	\$83,031	\$85,324	\$100,356	\$92,267	\$103,390	\$104,432
Net Revenue (Loss)		\$135,000	\$134,000	\$143,500	\$110,264	\$0	\$110,264	\$149,319	\$165,260	\$160,076	\$183,731	\$233,208
Boys Golf Tournament Revenue												
BGF Novelties/Other Miscellaneous	48701	\$0	\$0	\$0	\$310	\$0	\$310	\$4,345	\$4,528	\$4,961	\$4,720	\$4,006
BGF Program Sales	48702	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$98
BGF Program Advertising	48703	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
BGF Ticket Receipts	48704	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
BGF Photo Sales/Rights	48706	\$300	\$300	\$300	\$0	\$0	\$0	\$27	\$29	\$24	\$1,280	\$300
BGF Video Sales	48707	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25	\$0	\$0	\$0
BGF Title/Sponsor Rec.	48712	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$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	\$500	\$0	\$500	\$500	\$500	\$500	\$500	\$500
BGF Video/Webcast Fees	48715	\$0	\$0	\$0	\$0	\$0	\$0	\$146	\$136	\$218	\$0	\$0
BGF Other Schol Receipts	48716	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Boys Golf Revenue		\$800	\$800	\$800	\$810	\$0	\$810	\$5,017	\$12,219	\$12,704	\$13,500	\$11,904
Boys Golf Expenses												
BGF Facility/Contracted Costs/	65701	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
BGF Miscellaneous Expenses	65702	\$1,000	\$1,000	\$1,000	\$513	\$0	\$513	\$2,017	\$2,031	\$1,456	\$786	\$391
BGF Officials Expenses	65703	\$1,500	\$1,500	\$1,500	\$2,850	\$0	\$2,850	\$2,570	\$1,500	\$1,871	\$3,000	\$3,000
BGF Photo Expenses	65704	\$200	\$200	\$200	\$100	\$0	\$100	\$133	\$133	\$100	\$605	\$200
BGF Printing Expenses	65705	\$1,000	\$1,000	\$1,000	\$63	\$0	\$63	\$0	\$263	\$252	\$241	\$723
BGF Team Reimbursement Expense	65707	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
BGF Trophies/Medals and Awards	65708	\$3,000	\$3,000	\$3,000	\$565	\$0	\$565	\$494	\$2,767	\$2,540	\$248	\$0
BGF Workers Expenses	65709	\$1,300	\$1,300	\$1,300	\$3,356	\$0	\$3,356	\$647	\$685	\$1,214	\$703	\$679
BGF Video/Webcast Expense	65715	\$0	\$0	\$0	\$438	\$0	\$438	\$425	\$425	\$520	\$0	\$0
BGF Title/Sponsor Exp.	65716	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,235	\$3,354	\$4,517	\$3,480
BGF General Sponsor Expenses	65717	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$125	\$0	\$0
BGF Title/Sponsor Schol.	65718	\$500	\$500	\$500	\$500	\$0	\$500	\$0	\$500	\$500	\$500	\$500
Total Boys Golf Expenses		\$8,500	\$8,500	\$8,500	\$8,384	\$0	\$8,384	\$6,285	\$10,539	\$11,932	\$10,601	\$8,973
Net Revenue (Loss)		(\$7,700)	(\$7,700)	(\$7,700)	(\$7,574)	\$0	(\$7,574)	(\$1,268)	\$1,680	\$772	\$2,900	\$2,931
Girls Golf Tournament Revenue												
GGF Novelties/Other Miscellaneous	48801	\$0	\$0	\$0	\$310	\$0	\$310	\$4,662	\$4,791	\$5,048	\$4,963	\$4,251
GGF Program Sales	48802	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$97
GGF Program Advertising	48803	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GGF Ticket Receipts	48804	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GGF Photo Sales/Rights	48806	\$300	\$300	\$300	\$0	\$0	\$0	\$27	\$29	\$24	\$1,353	\$300
GGF Video Sales	48807	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GGF Title/Sponsor Rec.	48812	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$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	\$500	\$0	\$500	\$500	\$500	\$500	\$500	\$500
GGF Video/Webcast Fees	48815	\$0	\$0	\$0	\$0	\$0	\$0	\$146	\$136	\$218	\$0	\$0
GGF Other Schol Receipts	48816	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Girls Golf Revenue		\$800	\$800	\$800	\$810	\$0	\$810	\$5,334	\$12,457	\$12,790	\$13,817	\$12,148
Girls Golf Expenses (w/boys pre '92)												
GGF Facility/Contracted Costs/	65801	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GGF Miscellaneous Expenses	65802	\$1,000	\$1,000	\$1,000	\$513	\$0	\$513	\$2,017	\$2,031	\$1,440	\$844	\$420
GGF Officials Expenses	65803	\$1,500	\$1,500	\$1,500	\$3,206	\$0	\$3,206	\$2,570	\$1,500	\$1,871	\$0	\$0
GGF Photo Expenses	65804	\$200	\$200	\$200	\$100	\$0	\$100	\$133	\$133	\$100	\$605	\$200
GGF Printing Expenses	65805	\$1,000	\$1,000	\$1,000	\$63	\$0	\$63	\$0	\$263	\$0	\$241	\$723
GGF Team Reimbursement Expense	65807	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GGF Trophies/Medals and Awards	65808	\$3,000	\$3,000	\$3,000	\$3,705	\$0	\$3,705	\$619	\$2,366	\$2,412	\$3,525	\$3,979
GGF Workers Expenses	65809	\$1,300	\$1,300	\$1,300	\$3,433	\$0	\$3,433	\$657	\$685	\$1,287	\$690	\$548
GGF Video/Webcast Expense	65815	\$0	\$0	\$0	\$438	\$0	\$438	\$425	\$425	\$520	\$0	\$0

	<i>Peach</i>	<i>DRAFT</i> <i>Budget</i> <i>2018-2019</i>	<i>DRAFT</i> <i>Budget</i> <i>2017-2018</i>	<i>WORKING</i> <i>Budget</i> <i>2016-2017</i>	<i>Amount</i> <i>To Date</i> <i>2016-2017</i>	<i>Anticipated</i> <i>Remainder</i> <i>2016-2017</i>	<i>Projected</i> <i>Total</i> <i>2016-2017</i>	<i>Actual</i> <i>Total</i> <i>2015-2016</i>	<i>Actual</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>
GGF Title/Sponsor Exp.	65816	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,235	\$2,542	\$2,585	\$3,481
GGF General Sponsor Expenses	65817	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$125	\$0	\$0
GGF Title/Sponsor Schol.	65818	\$500	\$500	\$500	\$500	\$0	\$500	(\$500)	\$500	\$500	\$500	\$500
Total Girls Golf Expenses		\$8,500	\$8,500	\$8,500	\$11,958	\$0	\$11,958	\$5,921	\$10,137	\$10,797	\$8,989	\$9,850
<i>Net Revenue (Loss)</i>		(\$7,700)	(\$7,700)	(\$7,700)	(\$11,148)	\$0	(\$11,148)	(\$587)	\$2,320	\$1,994	\$4,827	\$2,298
<i>Soccer Tournament Revenue</i>												
SO Novelties/Other Miscellaneo	48901	\$0	\$0	\$0	\$0	\$0	\$0	\$2,190	\$2,078	\$1,983	\$2,021	\$2,751
SO Program Sales	48902	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SO Program Advertising	48903	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SO Ticket Receipts	48904	\$115,000	\$115,000	\$115,000	\$131,241	\$0	\$131,241	\$116,264	\$90,304	\$93,620	\$107,799	\$94,853
SO Broadcast Permits	48905	\$0	\$0	\$0	\$400	\$0	\$400	\$550	\$200	\$300	\$200	\$0
SO Photo Sales/Rights	48906	\$2,000	\$2,000	\$2,000	\$655	\$0	\$655	\$875	\$816	\$742	\$606	\$2,732
SO Video Sales	48907	\$0	\$0	\$0	\$50	\$0	\$50	\$175	\$225	\$50	\$0	\$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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000	\$2,000	\$2,000	\$2,000
SO Video/Webcast Fees	48915	\$0	\$0	\$0	\$0	\$0	\$0	\$5,243	\$4,909	\$7,861	\$0	\$0
SO Other Schol Receipts	48916	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Soccer Revenue		\$117,000	\$117,000	\$117,000	\$132,346	\$0	\$132,346	\$125,297	\$100,531	\$106,556	\$112,626	\$102,336
<i>Soccer Expenses:</i>												
SO Facility/Contracted Costs/S	65901	\$14,000	\$14,000	\$14,000	\$8,000	\$0	\$8,000	\$12,000	\$14,000	\$14,000	\$14,000	\$11,000
SO Miscellaneous Expenses	65902	\$3,000	\$3,000	\$3,000	\$2,208	\$0	\$2,208	\$4,235	\$4,596	\$3,599	\$4,551	\$1,647
SO Officials Expenses	65903	\$7,600	\$7,600	\$7,600	\$9,065	\$0	\$9,065	\$9,256	\$8,097	\$8,461	\$8,658	\$2,010
SO Photo Expenses	65904	\$500	\$500	\$500	\$475	\$0	\$475	\$844	\$538	\$500	\$1,075	\$1,463
SO Printing Expenses	65905	\$500	\$500	\$500	\$164	\$0	\$164	\$0	\$0	\$0	\$0	\$1,052
SO Program Sales Commission	65906	\$100	\$100	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SO Team Reimbursement Expenses	65907	\$10,000	\$10,000	\$10,000	\$16,946	\$0	\$16,946	\$12,450	\$8,930	\$10,810	\$14,324	\$10,398
SO Trophies/Medals and Awards	65908	\$2,500	\$2,500	\$2,500	\$2,771	\$0	\$2,771	\$2,691	\$2,638	\$2,482	\$2,409	\$2,219
SO Workers Expenses	65909	\$6,000	\$6,000	\$6,000	\$5,583	\$0	\$5,583	\$4,785	\$5,245	\$6,581	\$6,396	\$4,238
SO Video/Webcast Expense	65915	\$4,000	\$4,000	\$4,000	\$4,278	\$0	\$4,278	\$3,995	\$3,765	\$3,894	\$957	\$0
SO Title/Sponsor Exp.	65916	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SO General Sponsor Expenses	65917	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SO Semistate Distributions	65918	\$25,000	\$25,000	\$25,000	\$36,407	\$0	\$36,407	\$32,936	\$30,682	\$20,408	\$32,895	\$0
Total SO Expense		\$73,200	\$73,200	\$73,200	\$85,897	\$0	\$85,897	\$83,191	\$78,490	\$70,735	\$85,264	\$34,028
<i>Net Revenue (Loss)</i>		\$43,800	\$43,800	\$43,800	\$46,449	\$0	\$46,449	\$42,106	\$22,041	\$35,822	\$27,362	\$68,309
<i>Fast Pitch Softball Tournament Revenue</i>												
FP Novelties/Other Miscellaneo	49201	\$0	\$0	\$0	\$0	\$0	\$0	\$3,776	\$3,794	\$3,702	\$3,896	\$3,833
FP Program Sales	49202	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$775
FP Program Advertising	49203	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FP Ticket Receipts	49204	\$25,000	\$25,000	\$25,000	\$37,394	\$0	\$37,394	\$32,640	\$30,054	\$24,968	\$29,854	\$25,040
FP Broadcast Permits	49205	\$500	\$500	\$500	\$1,650	\$0	\$1,650	\$2,200	\$1,925	\$550	\$550	\$825
FP Photo Sales/Rights	49206	\$600	\$600	\$600	\$30	\$570	\$600	\$361	\$398	\$331	\$1,168	\$715
FP Video Sales	49207	\$0	\$0	\$0	\$324	\$0	\$324	\$25	\$150	\$0	\$0	\$0
FP Title/Sponsor Rec.	49212	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000	\$19,000	\$13,000	\$13,000
FP General Sponsor Receipts	49213	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13,000	\$6,000	\$6,000	\$6,000
FP Title Sponsor Schol Rec	49214	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000	\$2,000	\$2,000
FP Video/Webcast Fees	49215	\$5,000	\$5,000	\$5,000	\$0	\$0	\$0	\$6,117	\$5,727	\$9,171	\$0	\$0
FP Other Schol Receipts	49216	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total FP Softball Revenue		\$31,100	\$31,100	\$31,100	\$39,398	\$570	\$39,968	\$45,119	\$65,048	\$64,723	\$56,469	\$52,187
<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	\$500	\$1,186	\$0	\$1,186	\$2,522	\$2,690	\$1,819	\$953	\$1,617
FP Officials Expenses	66203	\$8,000	\$8,000	\$8,000	\$8,572	\$0	\$8,572	\$8,396	\$8,372	\$8,420	\$8,389	\$7,825
FP Photo Expenses	66204	\$400	\$400	\$400	\$0	\$400	\$400	\$538	\$788	\$788	\$1,238	\$1,200
FP Printing Expenses	66205	\$500	\$500	\$500	\$0	\$500	\$500	\$0	\$0	\$0	\$618	\$4,006
FP Program Sales Commissions	66206	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FP Team Reimbursement Expenses	66207	\$25,000	\$25,000	\$25,000	\$0	\$25,000	\$25,000	\$23,282	\$28,184	\$27,495	\$31,890	\$26,680
FP Trophies/Medals and Awards	66208	\$500	\$500	\$500	\$1,358	\$0	\$1,358	\$1,318	\$1,298	\$1,298	\$0	\$0
FP Workers Expenses	66209	\$3,500	\$3,500	\$3,500	\$3,773	\$0	\$3,773	\$3,069	\$3,380	\$3,107	\$2,788	\$3,353
FP Video/Webcast Expense	66215	\$2,500	\$2,500	\$2,500	\$2,594	\$0	\$2,594	\$2,644	\$1,915	\$1,676	\$0	\$0
FP Title/Sponsor Exp.	66216	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,492	\$2,867	\$828	\$4,428

	<i>Peach</i>	<i>DRAFT Budget 2018-2019</i>	<i>DRAFT Budget 2017-2018</i>	<i>WORKING Budget 2016-2017</i>	<i>Amount To Date 2016-2017</i>	<i>Anticipated Remainder 2016-2017</i>	<i>Projected Total 2016-2017</i>	<i>Actual Total 2015-2016</i>	<i>Actual Total 2014-2015</i>	<i>Actual Total 2013-2014</i>	<i>Actual Total 2012-2013</i>	<i>Actual Total 2011-2012</i>
FP General Sponsonor Expenses	66217	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FP Title Sponsor Schol Exp	66218	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000	\$2,000	\$1,500	\$0
Total FP Softball Expense		\$40,900	\$40,900	\$40,900	\$17,482	\$25,900	\$43,382	\$41,769	\$50,138	\$49,470	\$48,203	\$49,108
<i>Net Revenue (Loss)</i>		<i>(\$9,800)</i>	<i>(\$9,800)</i>	<i>(\$9,800)</i>	<i>\$21,916</i>	<i>(\$25,330)</i>	<i>(\$3,414)</i>	<i>\$3,350</i>	<i>\$14,910</i>	<i>\$15,253</i>	<i>\$8,266</i>	<i>\$3,079</i>
<i>Swimming Meets Revenue</i>												
SW Novelties/Other Miscellaneo	49301	\$0	\$0	\$0	\$0	\$0	\$0	\$4,764	\$4,459	\$4,399	\$4,717	\$3,989
SW Program Sales	49302	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,930
SW Program Advertising	49303	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SW Ticket Receipts	49304	\$20,000	\$20,000	\$20,000	\$23,200	\$0	\$23,200	\$23,706	\$19,625	\$19,278	\$18,517	\$19,550
SW Photo Sales/Rights	49306	\$500	\$500	\$500	\$375	\$0	\$375	\$295	\$187	\$306	\$1,539	\$1,839
SW Video Sales	49307	\$0	\$0	\$0	\$0	\$0	\$0	\$50	\$0	\$0	\$0	\$0
SW Title/Sponsor Rec.	49312	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000	\$10,000
SW General Sponsor Receipts	49313	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,500	\$8,000	\$2,000	\$0
SW Title Sponsor Scholarships	49314	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000
SW Video/Webcast Fees	49315	\$0	\$0	\$0	\$0	\$0	\$0	\$291	\$273	\$437	\$0	\$0
SW Other Schol Receipts	49316	\$0	\$0	\$1,000	\$0	\$0	\$0	\$1,000	\$0	\$0	\$0	\$0
Total Swimming Revenue		\$20,500	\$20,500	\$21,500	\$23,575	\$0	\$23,575	\$30,107	\$27,045	\$32,420	\$36,773	\$39,309
<i>Swimming Expenses:</i>												
SW Facility/Contracted Costs/S	66301	\$6,000	\$6,000	\$6,000	\$576	\$5,424	\$6,000	\$5,745	\$7,358	\$6,613	\$5,938	\$7,702
SW Miscellaneous Expenses	66302	\$2,500	\$2,500	\$2,500	\$3,892	\$0	\$3,892	\$7,422	\$7,847	\$4,208	\$2,368	\$1,935
SW Officials Expenses	66303	\$1,000	\$1,000	\$1,000	\$0	\$0	\$0	\$34	\$0	\$0	\$171	\$0
SW Photo Expenses	66304	\$300	\$300	\$300	\$300	\$0	\$300	\$0	\$700	\$726	\$650	\$650
SW Printing Expenses	66305	\$1,000	\$1,000	\$1,000	\$316	\$0	\$316	\$333	\$394	\$307	\$156	\$2,781
SW Team Reimbursement Expenses	66307	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SW Trophies/Medals and Awards	66308	\$2,500	\$2,500	\$2,500	\$2,444	\$0	\$2,444	\$2,175	\$1,547	\$5,295	\$5,244	\$4,443
SW Workers Expenses	66309	\$6,000	\$6,000	\$6,000	\$7,523	\$0	\$7,523	\$6,221	\$3,359	\$5,462	\$3,997	\$5,848
SW Video/Webcast Expense	66315	\$500	\$500	\$500	\$500	\$0	\$500	\$500	\$500	\$689	\$450	\$0
SW Title/Sponsor Exp.	66316	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$580	\$492
SW General Sponsor Expenses	66317	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000	\$0	\$493	\$0
SW Sponsor Schol. Exp	66318	\$0	\$0	\$1,000	\$1,000	\$0	\$1,000	\$0	\$0	\$800	\$1,000	\$1,000
Total Swimming Expense		\$19,800	\$19,800	\$20,800	\$16,551	\$5,424	\$21,975	\$22,429	\$23,705	\$24,099	\$21,047	\$24,851
<i>Net Revenue (Loss)</i>		<i>\$700</i>	<i>\$700</i>	<i>\$700</i>	<i>\$7,024</i>	<i>(\$5,424)</i>	<i>\$1,600</i>	<i>\$7,678</i>	<i>\$3,340</i>	<i>\$8,321</i>	<i>\$15,726</i>	<i>\$14,458</i>
<i>Tennis Tournaments Revenue</i>												
TN Novelties/Other Miscellaneo	49401	\$0	\$0	\$0	\$75	\$0	\$75	\$5,885	\$5,483	\$5,110	\$5,913	\$3,566
TN Program Sales	49402	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$225
TN Program Advertising	49403	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TN Ticket Receipts	49404	\$5,000	\$5,000	\$5,000	\$8,292	\$0	\$8,292	\$8,470	\$8,540	\$7,071	\$7,145	\$8,660
TN Photo Sales/Rights	49406	\$250	\$250	\$250	\$30	\$0	\$30	\$189	\$228	\$123	\$1,581	\$303
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	\$0	\$291	\$273	\$437	\$0	\$0
TN Other Schol Receipts	49416	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Tennis Revenue		\$5,250	\$5,250	\$5,250	\$8,397	\$0	\$8,397	\$14,836	\$14,523	\$12,741	\$14,639	\$12,754
<i>Tennis Expenses:</i>												
TN Facility/Contracted Costs/S	66401	\$4,000	\$4,000	\$4,000	\$500	\$3,500	\$4,000	\$4,368	\$1,565	\$2,349	\$2,134	\$2,733
TN Miscellaneous Expenses	66402	\$3,500	\$3,500	\$3,500	\$1,362	\$2,138	\$3,500	\$4,444	\$3,316	\$3,444	\$2,013	\$5,321
TN Officials Expenses	66403	\$1,500	\$1,500	\$1,500	\$1,433	\$67	\$1,500	\$2,044	\$1,597	\$1,941	\$2,020	\$1,942
TN Photo Expenses	66404	\$300	\$300	\$300	\$0	\$300	\$300	\$300	\$550	\$750	\$1,495	\$1,250
TN Printing Expenses	66405	\$1,200	\$1,200	\$1,200	\$0	\$1,200	\$1,200	\$796	\$920	\$0	\$1,045	\$1,709
TN Team Reimbursement Expenses	66407	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TN Trophies/Medals and Awards	66408	\$2,000	\$2,000	\$2,000	\$1,684	\$316	\$2,000	\$1,359	\$10,611	\$10,213	\$9,821	\$8,512
TN Workers Expenses	66409	\$3,000	\$3,000	\$3,000	\$2,561	\$439	\$3,000	\$5,388	\$3,368	\$4,369	\$6,949	\$2,776
TN Video/Webcast Expense	66415	\$1,000	\$1,000	\$1,000	\$600	\$400	\$1,000	\$1,050	\$925	\$1,026	\$0	\$0
TN Title/Sponsor Exp.	66416	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TN General Sponsonor Expenses	66417	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TN Title Spon. Scholarship Exp	66418	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Tennis Expense		\$16,500	\$16,500	\$16,500	\$8,140	\$8,360	\$16,500	\$19,750	\$22,851	\$24,093	\$25,477	\$24,242
<i>Net Revenue (Loss)</i>		<i>(\$11,250)</i>	<i>(\$11,250)</i>	<i>(\$11,250)</i>	<i>\$257</i>	<i>(\$8,360)</i>	<i>(\$8,103)</i>	<i>(\$4,914)</i>	<i>(\$8,328)</i>	<i>(\$11,351)</i>	<i>(\$10,838)</i>	<i>(\$11,489)</i>
<i>Track Meets Revenue</i>												

	<i>Peach</i>	<i>DRAFT Budget 2018-2019</i>	<i>DRAFT Budget 2017-2018</i>	<i>WORKING Budget 2016-2017</i>	<i>Amount To Date 2016-2017</i>	<i>Anticipated Remainder 2016-2017</i>	<i>Projected Total 2016-2017</i>	<i>Actual Total 2015-2016</i>	<i>Actual Total 2014-2015</i>	<i>Actual Total 2013-2014</i>	<i>Actual Total 2012-2013</i>	<i>Actual Total 2011-2012</i>
TR Novelties/Other Miscellaneous	49501	\$0	\$0	\$0	\$0	\$0	\$0	\$12,978	\$12,624	\$11,813	\$12,152	\$10,184
TR Program Sales	49502	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,230
TR Program Advertising	49503	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TR Ticket Receipts	49504	\$60,000	\$60,000	\$60,000	\$75,981	\$0	\$75,981	\$80,550	\$74,446	\$70,566	\$60,767	\$56,220
TR Photo Sales/Rights	49506	\$200	\$200	\$200	\$0	\$200	\$200	\$267	\$156	\$130	\$3,644	\$281
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	\$0	\$0
TR Video/Webcast Fees	49515	\$0	\$0	\$0	\$0	\$0	\$0	\$874	\$273	\$437	\$0	\$0
TR Other Schol Receipts	49516	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Track Meets Revenue		\$60,200	\$60,200	\$60,200	\$75,981	\$200	\$76,181	\$94,669	\$87,499	\$82,946	\$76,563	\$68,915
<i>Track Expenses:</i>												
TR Facility /Contracted Costs/	66501	\$10,000	\$10,000	\$10,000	\$5,906	\$4,094	\$10,000	\$7,585	\$5,960	\$4,570	\$17,167	\$12,831
TR Miscellaneous Expenses	66502	\$10,000	\$10,000	\$10,000	\$8,118	\$1,882	\$10,000	\$9,925	\$13,021	\$8,453	\$6,241	\$19,299
TR Officials Expenses	66503	\$14,000	\$14,000	\$14,000	\$8,973	\$5,027	\$14,000	\$10,609	\$11,252	\$11,983	\$14,553	\$11,700
TR Photo Expenses	66504	\$300	\$300	\$300	\$375	\$0	\$375	\$400	\$600	\$750	\$1,925	\$1,875
TR Printing Expenses	66505	\$1,000	\$1,000	\$1,000	\$1,376	\$0	\$1,376	\$1,426	\$1,494	\$1,493	\$2,282	\$4,583
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	\$7,000	\$7,000	\$7,000	\$2,495	\$4,505	\$7,000	\$6,549	\$11,459	\$26,137	\$25,140	\$23,348
TR Workers Expenses	66509	\$15,000	\$15,000	\$15,000	\$13,622	\$1,378	\$15,000	\$16,817	\$15,418	\$18,654	\$11,108	\$9,260
TR Video/Webcast Expense	66515	\$1,000	\$1,000	\$1,000	\$900	\$100	\$1,000	\$1,000	\$925	\$1,795	\$0	\$0
TR Title/Sponsor Exp.	66516	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TR General Sponsonor Expenses	66517	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$123
Total Track Expenses		\$58,300	\$58,300	\$58,300	\$41,765	\$16,986	\$58,751	\$54,312	\$60,129	\$73,834	\$78,417	\$83,019
Net Revenue (Loss)		\$1,900	\$1,900	\$1,900	\$34,216	(\$16,786)	\$17,430	\$40,357	\$27,370	\$9,113	(\$1,854)	(\$14,104)
<i>Volleyball Tournaments Revenue</i>												
VB Novelties/Other Miscellaneous	49601	\$0	\$0	\$0	\$0	\$0	\$0	\$4,370	\$5,121	\$4,493	\$4,928	\$3,658
VB Program Sales	49602	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$650
VB Program Advertising	49603	\$0	\$0	\$0	\$0	\$0	\$0	\$600	\$0	\$0	\$0	\$0
VB Ticket Receipts	49604	\$35,000	\$35,000	\$35,000	\$43,362	\$0	\$43,362	\$39,970	\$39,884	\$46,278	\$31,669	\$36,940
VB Broadcast Permits	49605	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
VB Photo Sales/Rights	49606	\$900	\$900	\$900	\$0	\$0	\$0	\$215	\$99	\$83	\$1,478	\$1,192
VB Video Sales	49607	\$0	\$0	\$0	\$150	\$0	\$150	\$0	\$50	\$100	\$0	\$0
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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$600	\$0	\$0
VB Video/Webcast Fees	49615	\$0	\$0	\$0	\$0	\$0	\$0	\$6,117	\$5,727	\$9,171	\$0	\$0
VB Other Schol Receipts	49616	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Volleyball Tournaments Revenue		\$35,900	\$35,900	\$35,900	\$43,511	\$0	\$43,511	\$51,272	\$50,881	\$60,725	\$38,074	\$42,439
<i>Volleyball Expenses:</i>												
VB Facility/Contracted Costs/S	66601	\$1,000	\$1,000	\$1,000	\$960	\$0	\$960	\$1,512	\$1,620	\$2,341	\$432	\$700
VB Miscellaneous Expenses	66602	\$3,000	\$3,000	\$3,000	\$978	\$0	\$978	\$3,482	\$2,310	\$2,834	\$4,542	\$3,227
VB Officials Expenses	66603	\$7,000	\$7,000	\$7,000	\$7,266	\$0	\$7,266	\$7,358	\$6,991	\$8,793	\$4,697	\$5,805
VB Photo Expenses	66604	\$300	\$300	\$300	\$225	\$0	\$225	\$275	\$650	\$650	\$525	\$525
VB Printing Expenses	66605	\$500	\$500	\$500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,271
VB Program Sales Commission	66606	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
VB Team Reimbursement Expenses	66607	\$18,000	\$18,000	\$18,000	\$18,238	\$0	\$18,238	\$19,064	\$18,976	\$21,188	\$13,538	\$13,529
VB Trophies/Medals and Awards	66608	\$1,000	\$1,000	\$1,000	\$1,358	\$0	\$1,358	\$1,318	\$1,317	\$1,285	\$1,255	\$1,282
VB Workers Expenses	66609	\$5,000	\$5,000	\$5,000	\$9,420	\$0	\$9,420	\$8,867	\$8,318	\$6,862	\$5,449	\$4,417
VB Video/Webcast Expense	66615	\$3,000	\$3,000	\$3,000	\$4,721	\$0	\$4,721	\$4,718	\$4,562	\$5,059	\$510	\$0
VB Title/Sponsor Exp.	66616	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
VB General Sponsonor Expenses	66617	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Volleyball Expense		\$38,800	\$38,800	\$38,800	\$43,166	\$0	\$43,166	\$46,594	\$44,744	\$49,012	\$30,947	\$30,757
Net Revenue (Loss)		(\$2,900)	(\$2,900)	(\$2,900)	\$346	\$0	\$346	\$4,678	\$6,137	\$11,712	\$7,127	\$11,683
<i>Wrestling Meets Revenue</i>												
WR Novelties/Other Miscellaneous	49701	\$0	\$0	\$0	\$4,300	\$0	\$4,300	\$7,758	\$8,402	\$7,647	\$8,560	\$7,648
WR Program Sales	49702	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,105
WR Program/Other Advertising	49703	\$500	\$500	\$500	\$0	\$0	\$0	\$400	\$0	\$4,900	\$450	\$1,450
WR Ticket Receipts	49704	\$65,000	\$65,000	\$65,000	\$70,642	\$0	\$70,642	\$59,261	\$44,109	\$66,552	\$69,358	\$70,412
WR Broadcast Permits/Fees	49705	\$0	\$0	\$0	\$100	\$0	\$100	\$100	\$100	\$100	\$100	\$100
WR Photo Sales/Rights	49706	\$500	\$500	\$500	\$620	\$0	\$620	\$630	\$544	\$348	\$2,492	\$2,670

	<i>Peach</i>	<i>DRAFT Budget 2018-2019</i>	<i>DRAFT Budget 2017-2018</i>	<i>WORKING Budget 2016-2017</i>	<i>Amount To Date 2016-2017</i>	<i>Anticipated Remainder 2016-2017</i>	<i>Projected Total 2016-2017</i>	<i>Actual Total 2015-2016</i>	<i>Actual Total 2014-2015</i>	<i>Actual Total 2013-2014</i>	<i>Actual Total 2012-2013</i>	<i>Actual Total 2011-2012</i>
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	\$0	\$0	\$0	\$0	\$0	\$3,000	\$0	\$3,000	\$5,750
WR Video/Webcast Fees	49715	\$0	\$0	\$0	\$0	\$0	\$0	\$291	\$818	\$1,310	\$0	\$0
WR Other Schol Receipts	49716	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Wrestling Meets Receipts		\$66,000	\$66,000	\$66,000	\$75,662	\$0	\$75,662	\$68,440	\$56,973	\$80,858	\$83,959	\$90,135
<i>Wrestling Expenses:</i>												
WR Facility/Contracted Costs/S	66701	\$11,000	\$11,000	\$11,000	\$10,400	\$0	\$10,400	\$11,350	\$10,262	\$4,550	\$8,834	\$14,535
WR Miscellaneous & Sponsorship	66702	\$10,000	\$10,000	\$1,000	\$17,904	\$0	\$17,904	\$14,170	\$13,716	\$11,144	\$8,677	\$9,458
WR Officials Expenses	66703	\$5,000	\$5,000	\$5,000	\$5,770	\$0	\$5,770	\$5,256	\$5,161	\$4,036	\$5,676	\$4,792
WR Photo Expenses	66704	\$700	\$700	\$700	\$300	\$0	\$300	\$600	\$600	\$500	\$800	\$813
WR Printing Expenses	66705	\$500	\$500	\$500	\$71	\$0	\$71	\$101	\$0	\$0	\$6	\$4,916
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	\$1,000	\$1,000	\$614	\$0	\$614	\$677	\$596	\$2,539	\$1,915	\$3,150
WR Workers Expenses	66709	\$13,000	\$13,000	\$13,000	\$15,275	\$0	\$15,275	\$16,995	\$15,107	\$18,010	\$13,405	\$13,265
WR Video/Webcast Expense	66715	\$400	\$400	\$400	\$500	\$0	\$500	\$500	\$1,075	\$976	\$0	\$0
WR Title/Sponsor Exp.	66716	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
WR General Sponsonor Expenses	66717	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$193
Total Wrestling Expense		\$41,600	\$41,600	\$32,600	\$50,835	\$0	\$50,835	\$49,648	\$46,517	\$41,755	\$39,313	\$51,121
<i>Net Revenue (Loss)</i>		\$24,400	\$24,400	\$33,400	\$24,827	\$0	\$24,827	\$18,792	\$10,456	\$39,103	\$44,646	\$39,014
Total Administrative/Other Revenue		\$732,000	\$728,000	\$561,000	\$636,241	\$0	\$636,241	\$400,842	\$467,500	\$447,445	\$404,283	\$482,320
Total Special Programs Revenue		\$1,649,000	\$1,649,000	\$1,698,300	\$1,687,232	\$20,500	\$1,707,732	\$1,720,630	\$1,279,252	\$1,209,480	\$1,178,383	\$1,056,281
Total Playoff Revenue		\$2,310,950	\$2,310,950	\$2,335,950	\$2,383,592	\$136,870	\$2,520,462	\$2,508,686	\$2,731,802	\$2,855,228	\$2,894,428	\$2,795,125
Total Revenue		\$4,691,950	\$4,687,950	\$4,595,250	\$4,707,064	\$157,370	\$4,864,434	\$4,630,157	\$4,478,554	\$4,512,152	\$4,477,095	\$4,333,726
Total Administrative/Other Expenses		\$2,508,100	\$2,508,100	\$2,534,600	\$2,606,557	\$148,057	\$2,754,655	\$2,443,513	\$2,378,419	\$2,393,014	\$2,239,892	\$2,260,880
Total Special Programs Expenses		\$811,200	\$811,200	\$840,200	\$865,266	\$20,273	\$885,539	\$942,336	\$882,101	\$924,129	\$841,631	\$827,582
Total Playoff Expenses		\$1,186,400	\$1,187,400	\$1,208,900	\$1,092,274	\$172,661	\$1,264,935	\$1,261,089	\$1,270,209	\$1,180,126	\$1,309,051	\$1,351,324
Total Expenses		\$4,505,700	\$4,506,700	\$4,583,700	\$4,564,138	\$340,992	\$4,905,129	\$4,646,938	\$4,530,729	\$4,497,268	\$4,390,574	\$4,439,786
Net Income from Operating General Fund		\$186,250	\$181,250	\$11,550	\$142,927	(\$183,622)	(\$40,695)	(\$16,780)	(\$52,174)	\$14,884	\$86,521	(\$106,060)
Net Income Ratio/Expenses		4.13%	4.02%	0.25%			-0.83%	-0.36%	-1.15%	0.33%	1.97%	-2.39%
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	\$0	\$0
Restricted Bldg Fund Donations	47130	\$0	\$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	\$0
Total Building Fund Revenue		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<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	\$0	\$15	(\$15)	\$0	\$0	\$0	\$15	\$0	\$215
Total Corporate Partner Expenses		\$0	\$0	\$0	\$15	(\$15)	\$0	\$0	\$0	\$15	\$0	\$215
Net Revenue (Loss)		\$0	\$0	\$0	(\$15)	\$15	\$0	\$0	\$0	(\$15)	\$0	(\$215)
Stout Memorial Fund												
<i>Revenue</i>												
Donations-Stout Memorial Fund	43320	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$75	\$14,785	\$0
Interest-Stout Memorial Fund	43330	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Stout Memorial Fund Revenue		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$75	\$14,785	\$0
<i>Expenses</i>												
Awards-Stout Memorial	60600	\$0	\$0	\$0	\$4,000	\$0	\$4,000	\$0	\$0	\$0	\$0	\$0
Expenses-Stout Memorial Fund	60650	\$0	\$0	\$0	\$656	\$0	\$656	\$0	\$0	\$0	\$0	\$0
Total Corporate Partner Expenses		\$0	\$0	\$0	\$4,656	\$0	\$4,656	\$0	\$0	\$0	\$0	\$0
Net Revenue (Loss)		\$0	\$0	\$0	(\$4,656)	\$0	(\$4,656)	\$0	\$0	\$75	\$14,785	\$0