

	<i>Peach</i>	<i>DRAFT Budget 2019-2020</i>	<i>DRAFT Budget 2018-2019</i>	<i>Amount To Date 2018-2019</i>	<i>Anticipated Remainder 2018-2019</i>	<i>Projected Total 2018-2019</i>	<i>Projected Total 2017-2018</i>	<i>Actual Total 2016-2017</i>	<i>Actual Total 2015-2016</i>	<i>Actual Total 2014-2015</i>	<i>Actual Total 2013-2014</i>
Administrative and Other											
<i>Revenues</i>											
Membership Fees:											
School Dues - Current	40100	\$480,000	\$475,000	\$486,500	\$0	\$486,500	\$488,000	\$307,600	\$306,800	\$305,600	\$306,000
Schools Dues - Advance	40200	\$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
Total Membership Fees		\$480,000	\$475,000	\$486,500	\$0	\$486,500	\$488,000	\$307,600	\$306,800	\$305,600	\$306,000
Advertising:											
Adv. Fees BK/FB Programs	41000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Adv. Fees Handbook	41100	\$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
Adv. Fees Other	41300	\$3,000	\$3,000	\$3,786	\$0	\$3,786	\$5,301	\$5,054	\$4,358	\$3,918	\$2,708
Total Advertising Fees		\$3,000	\$3,000	\$3,786	\$0	\$3,786	\$5,301	\$5,054	\$4,358	\$3,918	\$2,708
Video Sales/Rights Fees:											
Direct Video Sales - Misc.	42100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Video Rights Fees - B & G BK	42200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Video Sales - B & G BK	42300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Rights Fees Miscellaneous	42400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Rights / Royalty-Video/Webcast	42500	\$60,000	\$60,000	\$21,000	\$39,000	\$60,000	\$0	\$0	\$0	\$0	\$0
Rights / Royalties - Photos	42600	\$4,000	\$4,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Video Receipts		\$64,000	\$64,000	\$21,000	\$39,000	\$60,000	\$0	\$0	\$0	\$0	\$0
Miscellaneous Revenue											
Interest Receipts	43100	\$1,000	\$1,000	\$170	\$100	\$270	\$196	\$182	\$190	\$188	\$184
Loan Proceeds	43200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Miscellaneous Receipts	43300	\$0	\$0	\$358	\$0	\$358	\$441	\$336	\$10,002	\$446	\$18,522
NFHS-LRG Royalty Prg Revenue	43310	\$20,000	\$20,000	\$0	\$20,000	\$20,000	\$63,839	\$38,128	\$0	\$46,141	\$36,886
Rules Books, HB, Athlete, Etc.	43500	\$1,000	\$1,000	\$137	\$863	\$1,000	\$1,583	\$507	\$172	\$1,902	\$2,195
Sale of Furniture&Equipment	43600	\$0	\$0	\$1,200	\$0	\$1,200	\$430	\$10	\$0	\$1,225	\$8,269
School Fines/Fees	43700	\$0	\$0	\$26,550	\$0	\$26,550	\$44,850	\$51,975	\$42,325	\$70,180	\$39,130
School Fines - Title IX Projc	43701	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
School Fines - Restitution	43702	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,800
Transfer In from Designated	43800	\$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
Coaching Education Revenue	45400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
NFHS Coaches Educ. Royalty	45500	\$30,000	\$30,000	\$77,855	\$0	\$77,855	\$67,080	\$33,700	\$29,845	\$29,000	\$29,000
Royalties from Trademarked Log	46320	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50
Sale of KHSAA Licensed Merchan	46330	\$1,000	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Novelty Program Receipts	46500	\$136,000	\$135,000	\$46,000	\$89,000	\$135,000	\$12,000	\$0	\$0	\$0	\$0
Court of Support Brick Sales	47100	\$0	\$0	\$0	\$0	\$0	\$600	\$100	\$350	\$900	\$1,150
Property Rental - Aux. Space	47140	\$0	\$0	\$1,200	\$0	\$1,200	\$2,575	\$2,700	\$6,800	\$8,000	\$550
Other Tournament Receipts	49901	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Misc. Receipts		\$189,000	\$188,000	\$153,470	\$109,963	\$263,433	\$193,594	\$127,638	\$89,683	\$157,982	\$138,737
<i>Administrative/Other Expenses</i>											
Administrative Personnel and Benefits Expenses:											
Administrative Salaries	50100	\$1,010,000	\$1,010,000	\$871,758	\$138,242	\$1,010,000	\$1,086,958	\$1,088,646	\$1,039,686	\$976,160	\$986,104
Employee Health/Life Insurance	50200	\$90,000	\$90,000	\$92,563	\$0	\$92,563	\$113,782	\$107,596	\$108,515	\$81,714	\$76,899
Kentucky Retirement System	50300	\$155,000	\$155,000	\$91,421	\$63,579	\$155,000	\$170,349	\$199,754	\$203,966	\$116,799	\$77,239
Ky. Unemployment Ins. Cont.	50400	\$3,000	\$3,000	\$1,325	\$1,675	\$3,000	\$1,345	\$3,917	\$3,284	\$1,669	\$1,803
Medicare Contribution	50500	\$13,300	\$13,300	\$12,524	\$776	\$13,300	\$15,658	\$15,073	\$13,595	\$12,691	\$12,925
Social Security Contribution	50600	\$58,000	\$58,000	\$51,332	\$6,668	\$58,000	\$64,801	\$63,293	\$57,914	\$53,974	\$55,210
Teachers Retirement System	50700	\$104,000	\$104,000	\$99,344	\$4,656	\$104,000	\$103,820	\$107,043	\$106,248	\$99,233	\$93,275
Total Administrative Personnel		\$1,433,300	\$1,433,300	\$1,220,268	\$215,595	\$1,435,863	\$1,556,712	\$1,585,321	\$1,533,208	\$1,342,240	\$1,303,455
Other Administrative Expenses:											
Debt Service-LOC and Guarantee	51100	\$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
Interest Payment-Bond Issue	51300	\$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
Debt Service-Principal Payments-Secured Loan		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Administrative Staff Travel	54100	\$40,000	\$40,000	\$15,498	\$24,502	\$40,000	\$23,674	\$31,004	\$41,082	\$37,925	\$43,375

	<i>Peach</i>	<i>DRAFT</i> <i>Budget</i> <i>2019-2020</i>	<i>DRAFT</i> <i>Budget</i> <i>2018-2019</i>	<i>Amount</i> <i>To Date</i> <i>2018-2019</i>	<i>Anticipated</i> <i>Remainder</i> <i>2018-2019</i>	<i>Projected</i> <i>Total</i> <i>2018-2019</i>	<i>Projected</i> <i>Total</i> <i>2017-2018</i>	<i>Actual</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>
Administrative Credit Card Exp	54200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Audio Visual -Photo	54300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Audio Visual -Video	54400	\$2,000	\$2,000	\$0	\$2,000	\$2,000	\$0	\$0	\$0	\$450	\$0
Audit Expense	54500	\$16,000	\$16,000	\$7,500	\$8,500	\$16,000	\$12,000	\$16,800	\$17,623	\$16,050	\$15,500
Board of Control Expenses	54600	\$50,000	\$50,000	\$42,911	\$7,089	\$50,000	\$51,955	\$58,838	\$50,830	\$59,546	\$58,570
Commissions Paid	54700	\$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
Cont. Servs -General	54800	\$10,000	\$10,000	\$588	\$9,413	\$10,000	\$941	\$738	\$624	\$728	\$575
Cont. Servs-Promotions	54810	\$20,000	\$20,000	\$18,244	\$1,756	\$20,000	\$22,757	\$32,605	\$25,064	\$16,087	\$35,286
Cont. Servs-Centennial 2017	54815	\$0	\$0	\$0	\$0	\$0	\$0	\$14,478	\$0	\$0	\$0
Cont. Servs-Archives/Records	54820	\$15,000	\$15,000	\$342	\$14,658	\$15,000	\$3,512	\$7,907	\$5,886	\$11,044	\$11,263
Cont. Servs-Web Site/Data	54830	\$10,000	\$10,000	\$7,762	\$2,238	\$10,000	\$7,449	\$10,671	\$9,647	\$11,119	\$13,203
Cont. Servs-Web Programming	54835	\$40,000	\$30,000	\$36,587	\$6,000	\$42,587	\$32,465	\$36,925	\$27,655	\$39,750	\$36,845
Cont. Servs-Consultation	54840	\$5,000	\$10,000	\$0	\$10,000	\$10,000	\$0	\$0	\$150	\$450	\$0
Cont. Servs-Investigator	54850	\$15,000	\$20,000	\$488	\$19,513	\$20,000	\$376	\$5,576	\$0	\$0	\$0
Cont. Servs-Photo Comm.	54860	\$4,000	\$4,000	\$0	\$4,000	\$4,000	\$3,713	\$3,596	\$5,909	\$1,773	\$1,195
Cont. Servs-Webcasting	54870	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Legal Services - General Repre	54900	\$35,000	\$35,000	\$19,554	\$15,446	\$35,000	\$33,588	\$28,792	\$5,269	\$80,181	\$48,290
Legal Services-Hearing Expense	55000	\$20,000	\$20,000	\$18,855	\$1,145	\$20,000	\$23,355	\$22,364	\$20,939	\$22,605	\$20,057
Miscellaneous-All Sports Expen	55100	\$7,500	\$7,500	\$15,089	\$1,500	\$16,589	\$0	\$0	\$0	(\$252)	\$0
NFHS-LRG Royalty Prg Expenses	55150	\$20,000	\$20,000	\$0	\$20,000	\$20,000	\$55,087	\$33,446	(\$776)	\$39,893	\$32,299
National Federation Dues	55200	\$2,500	\$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	\$14,555	\$445	\$15,000	\$31,922	\$22,565	\$11,225	\$9,787	\$15,625
Advanced Clinic Personnel	55600	\$10,000	\$10,000	\$2,162	\$7,838	\$10,000	\$989	\$3,577	\$6,101	\$7,180	\$8,909
Advanced Clinic Expenses	55650	\$4,000	\$4,000	\$787	\$3,213	\$4,000	\$605	\$1,865	\$5,154	\$4,952	\$3,287
Other Administrative Expense	55700	\$20,000	\$20,000	\$31,487	\$0	\$31,487	\$34,506	\$33,322	\$37,513	\$37,067	\$37,253
Other Administrative Staff Ex	55800	\$3,000	\$3,000	\$1,152	\$1,848	\$3,000	\$2,000	\$4,067	\$1,724	\$2,826	\$1,804
Other Office Expenses	55850	\$3,000	\$3,000	\$2,992	\$8	\$3,000	\$3,059	\$2,084	\$2,994	\$0	\$0
Postage & Shipping	55900	\$40,000	\$40,000	\$31,615	\$8,385	\$40,000	\$35,414	\$45,832	\$40,376	\$45,403	\$41,171
Printing	56000	\$20,000	\$25,000	\$0	\$25,000	\$25,000	\$0	\$0	\$13,836	\$19,690	\$12,525
Purchase of Publications	56100	\$80,000	\$85,000	\$50,399	\$34,601	\$85,000	\$74,879	\$68,684	\$83,910	\$74,021	\$85,272
Rules Clinics	56200	\$1,000	\$2,000	\$0	\$2,000	\$2,000	\$0	\$0	\$0	\$0	\$0
Sports Committee Meetings	56300	\$10,000	\$15,000	\$0	\$15,000	\$15,000	(\$150)	\$6,352	\$7,133	\$4,391	\$6,062
Title IX Educ./Audit Expense	56400	\$35,000	\$35,000	\$27,358	\$7,642	\$35,000	\$26,888	\$30,304	\$34,767	\$37,058	\$49,399
Board/Staff Prof. Development	56500	\$35,000	\$30,000	\$4,748	\$25,252	\$30,000	\$30,349	\$39,084	\$28,433	\$22,671	\$32,496
Trademarked Logo Costs and Fee	57320	\$0	\$0	\$4,910	\$0	\$4,910	\$3,421	\$0	\$2,008	\$40	\$107
Licensed Merch./Novelty Shop	57330	\$300	\$300	\$0	\$300	\$300	\$0	\$0	\$0	\$0	\$0
Admin. Workshop Exp.	57420	\$7,000	\$7,000	\$9,282	\$0	\$9,282	\$6,948	\$7,559	\$2,256	\$900	\$3,259
Bad Debt-Uncollectible AR Exp	57500	\$0	\$0	\$0	\$0	\$0	\$13,880	\$0	\$24,335	\$0	\$400
Novelty Program Expenses	57600	\$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
Bond Rebate Interest Expense	59121	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Coach Education Expenses	59200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Coach Education Course Fees	59300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Coach Education Instructor Fee	59400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$755)
Coach Education AD Fees	59500	\$10,000	\$10,000	\$11,100	\$1,000	\$12,100	\$15,600	\$9,380	\$6,550	\$6,380	\$8,880
Property Rental-Aux Space-Exp	60500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$868	\$0
Total Administrative Expense		\$605,300	\$617,800	\$378,461	\$281,793	\$660,254	\$553,681	\$580,914	\$520,719	\$613,085	\$624,649
Physical Plant and Equipment Expenses:											
Custodial Supplies	52000	\$3,000	\$3,000	\$2,492	\$508	\$3,000	\$2,761	\$3,533	\$2,900	\$2,722	\$2,036
Utilities Expense	52100	\$45,000	\$45,000	\$48,440	\$2,000	\$50,440	\$64,728	\$51,850	\$47,974	\$52,628	\$50,155
Telephone & Telecom/Data	52200	\$40,000	\$35,000	\$26,366	\$8,634	\$35,000	\$31,323	\$31,505	\$33,442	\$30,804	\$33,097
Contract Services/Physical Pla	52300	\$40,000	\$45,000	\$22,260	\$22,740	\$45,000	\$39,299	\$72,098	\$38,747	\$43,732	\$54,389
Contract Services/Equipment	52400	\$5,000	\$5,000	\$13,091	\$1,000	\$14,091	\$5,378	\$2,829	\$4,308	\$3,450	\$2,891
Electronic Fixed Assets Exp	52500	\$30,000	\$30,000	(\$9,157)	\$39,157	\$30,000	\$20,332	\$8,659	\$0	\$16,151	\$35,022
Electronic Non Fixed Assets	52550	\$10,000	\$10,000	\$12,245	\$500	\$12,745	\$16,345	\$18,144	\$11,024	\$14,842	\$15,214
Equipment Leases/Rental	52600	\$6,000	\$6,000	\$4,779	\$1,221	\$6,000	\$5,757	\$5,739	\$5,810	\$5,649	\$7,422
Equipment - Fixed Assets	52700	\$10,000	\$6,000	\$7,894	\$1,000	\$8,894	\$12,898	\$11,097	\$0	\$11,023	\$30,630
Equipment - Non Fixed Assets	52750	\$4,000	\$5,000	\$864	\$4,136	\$5,000	\$1,632	\$5,693	\$4,783	\$2,600	\$1,059
Computer Maintenance/Repair	52900	\$1,500	\$2,500	\$0	\$2,500	\$2,500	\$0	\$0	\$0	\$0	\$600
Court of Support Expenses	60200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$354	\$40	\$341

	<i>Peach</i>	<i>DRAFT Budget 2019-2020</i>	<i>DRAFT Budget 2018-2019</i>	<i>Amount To Date 2018-2019</i>	<i>Anticipated Remainder 2018-2019</i>	<i>Projected Total 2018-2019</i>	<i>Projected Total 2017-2018</i>	<i>Actual Total 2016-2017</i>	<i>Actual Total 2015-2016</i>	<i>Actual Total 2014-2015</i>	<i>Actual Total 2013-2014</i>
Total B/G & Equip. Expenses		\$194,500	\$192,500	\$129,273	\$83,397	\$212,669	\$200,454	\$211,146	\$149,342	\$183,642	\$232,856
Insurance Premiums:											
BOC/Staff Accident Insurance	50800	\$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	\$0	\$1,500	\$1,500	\$0	\$0	\$0	\$0	\$0
Property Insurance-Executive D	53100	\$13,000	\$17,000	\$12,318	\$4,682	\$17,000	\$11,893	\$11,700	\$11,911	\$11,118	\$11,194
Fidelity Bonds-Notary, Etc	53200	\$500	\$500	\$700	\$0	\$700	\$640	\$557	\$500	\$540	\$531
Workers Compensation Insurance	53300	\$12,000	\$15,000	\$6,915	\$8,085	\$15,000	\$6,617	\$6,973	\$7,412	\$8,136	\$4,483
Catastrophic Insurance	53400	\$171,500	\$171,500	\$171,500	\$0	\$171,500	\$171,500	\$171,500	\$171,500	\$171,500	\$171,500
Liability Insurance/Staff/Boar	53500	\$45,000	\$50,000	\$44,654	\$5,346	\$50,000	\$43,566	\$40,690	\$40,372	\$39,859	\$35,351
Automobile Insurance	53600	\$8,000	\$8,000	\$8,066	\$0	\$8,066	\$7,937	\$8,079	\$7,049	\$6,799	\$7,497
Total Insurance Premiums		\$253,000	\$265,000	\$245,653	\$19,613	\$265,266	\$243,653	\$240,998	\$240,243	\$239,452	\$232,055
Special Programs											
KHSAA Dawahares Hall of Fame											
<i>Revenue</i>											
HOF Banquet Sponsorships	46110	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,111	\$0	\$1,031
HOF Ticket Sales	46120	\$7,500	\$12,000	\$5,910	\$0	\$5,910	\$15,065	\$3,720	\$12,880	\$18,470	\$9,681
HOF Photo Sales	46130	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
HOF Auction Receipts	46140	\$0	\$0	\$0	\$0	\$0	\$0	\$315	\$1,523	\$1,535	\$543
HOF Golf Scramble	46150	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300
HOF Video Sales	46160	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Hall of Fame Revenue		\$7,500	\$12,000	\$5,910	\$0	\$5,910	\$15,065	\$4,035	\$15,514	\$20,005	\$11,555
<i>Expenses</i>											
Hall of Fame Banquet Expenses	57110	\$30,000	\$25,000	\$1,667	\$23,333	\$25,000	\$32,568	\$30,832	\$38,893	\$37,243	\$38,800
Hall of Fame Banquet Photograp	57120	\$200	\$200	\$0	\$200	\$200	\$250	\$250	\$250	\$300	\$150
Hall of Fame Golf	57130	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Hall of Fame Expenses		\$30,200	\$25,200	\$1,667	\$23,533	\$25,200	\$32,818	\$31,082	\$39,143	\$37,543	\$38,950
Net Revenue (Loss)		(\$22,700)	(\$13,200)	\$4,243	(\$23,533)	(\$19,290)	(\$17,753)	(\$27,047)	(\$23,629)	(\$17,538)	(\$27,394)
Middle School Administrative Program											
<i>Revenue</i>											
Middle School Division Rev	40600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Middle School Revenue		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Expenses</i>											
Middle School Division Expense	61000	\$500	\$2,000	\$0	\$0	\$0	\$0	\$2,542	\$2,293	\$1,043	\$1,092
Total Middle School Expenses		\$500	\$2,000	\$0	\$0	\$0	\$0	\$2,542	\$2,293	\$1,043	\$1,092
Net Revenue (Loss)		(\$500)	(\$2,000)	\$0	\$0	\$0	\$0	(\$2,542)	(\$2,293)	(\$1,043)	(\$1,092)
Sportsmanship Program											
<i>Revenue</i>											
Sportsmanship Banquet Proceeds	46210	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,100
Sportsmanship Scholarship Rcts	46220	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$18,800	\$18,800
Total Sportsmanship Revenue		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$18,800	\$25,900
<i>Expenses</i>											
Sportsmanship Banquet Expenses	57210	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,697	\$5,942
Sportsmanship Program Awards	57220	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,900	\$25,100	\$18,200
Total Sportsmanship Expenses		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,900	\$30,797	\$24,142
Net Revenue (Loss)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$7,900)	(\$11,997)	\$1,758
Officials Division											
<i>Revenue</i>											
Officials Fees-Current	40400	\$300,000	\$290,000	\$303,555	\$0	\$303,555	\$302,295	\$302,720	\$276,950	\$278,890	\$287,545
Officials Fees-Advance	40500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Official Div. Revenue	43400	\$1,000	\$1,000	\$7,803	\$0	\$7,803	\$6,567	\$237	\$0	\$0	\$0
Officials Policy Board Rects.	43425	\$300,000	\$450,000	\$329,801	\$0	\$329,801	\$454,517	\$463,144	\$461,412	\$439,462	\$431,996
Adv. Official/Coach Camp/Clin.	43450	\$18,000	\$18,000	\$3,720	\$0	\$3,720	\$3,554	\$6,080	\$11,291	\$15,739	\$15,225
Officials Fines and Fees	43704	\$0	\$0	\$2,250	\$0	\$2,250	\$18,030	\$18,335	\$23,195	\$25,050	\$12,760
Officiate Ky Day-Sponsorships	46350	\$0	\$0	\$0	\$0	\$0	\$4,025	\$0	\$0	\$0	\$0
Officiate Ky Day-Registrations	46360	\$0	\$0	\$0	\$0	\$0	\$25,130	\$0	\$0	\$0	\$0
Officials Merchandise (Direct)	46310	\$5,000	\$5,000	\$2,450	\$0	\$2,450	\$5,400	\$5,485	\$3,600	\$8,989	\$5,740
Total Officials Division Revenue		\$624,000	\$764,000	\$649,578	\$0	\$649,578	\$819,518	\$796,001	\$776,448	\$768,130	\$753,266
<i>Expenses</i>											
NF Interscholastic Officials A	55300	\$60,000	\$60,000	\$0	\$60,000	\$60,000	\$66,198	\$68,816	\$69,649	\$67,286	\$70,727
Officials Division Expenses	55500	\$55,000	\$55,000	\$60,907	\$0	\$60,907	\$29,230	\$25,251	\$26,037	\$21,424	\$18,468

	<i>Peach</i>	<i>DRAFT Budget 2019-2020</i>	<i>DRAFT Budget 2018-2019</i>	<i>Amount To Date 2018-2019</i>	<i>Anticipated Remainder 2018-2019</i>	<i>Projected Total 2018-2019</i>	<i>Projected Total 2017-2018</i>	<i>Actual Total 2016-2017</i>	<i>Actual Total 2015-2016</i>	<i>Actual Total 2014-2015</i>	<i>Actual Total 2013-2014</i>
Officials Policy Board Exps.	55550	\$300,000	\$450,000	\$325,706	\$0	\$325,706	\$472,562	\$450,829	\$459,787	\$432,762	\$436,221
Off Div-Pol. Board Incidentals	55560	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Officiate KY Day-Expenses	55570	\$0	\$0	\$0	\$0	\$0	\$56,756	\$0	\$0	\$0	\$0
Advanced Clinic Personnel	55600	\$0	\$0	\$2,162	\$0	\$2,162	\$989	\$3,577	\$6,101	\$0	\$0
Assigning Secretary Meetings	56350	\$2,000	\$2,000	\$0	\$0	\$0	\$0	\$0	\$62	\$240	\$4,191
Cost of Officials Merchandise	57310	\$0	\$0	\$0	\$0	\$0	\$0	\$6,227	\$0	\$0	\$1,192
Officials Special Account	58000	\$25,000	\$25,000	\$13,145	\$500	\$13,645	\$15,401	\$12,432	\$23,827	\$21,902	\$24,681
Total Officials Division Expenses		\$442,000	\$592,000	\$401,920	\$60,500	\$462,420	\$641,135	\$567,131	\$585,463	\$543,615	\$555,480
Net Revenue (Loss)		\$182,000	\$172,000	\$247,659	(\$60,500)	\$187,159	\$178,382	\$228,870	\$190,985	\$224,515	\$197,785
General Corporate Partner Program											
<i>Revenue</i>											
Corp. Spon. Receipts/Internal	45100	\$800,000	\$860,000	\$667,310	\$40,000	\$707,310	\$827,175	\$875,095	\$912,437	\$249,753	\$244,220
Corporate Spon. Rev-DORNA	45150	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Corp.Spons.Rec-ItemizedTrade	45125	\$0	\$0	\$800	\$0	\$800	\$6,000	\$5,960	\$0	\$0	\$0
Corp. Spon. Receipts/External	45200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$198,994	\$159,539
Total Corporate Partner Revenue		\$800,000	\$860,000	\$668,110	\$40,000	\$708,110	\$833,175	\$881,056	\$912,437	\$448,747	\$403,759
<i>Expenses</i>											
Corp. Sponsor Expense-Internal	59000	\$125,000	\$160,000	\$109,090	\$3,500	\$112,590	\$260,076	\$243,566	\$273,548	\$66,363	\$113,004
Corp. Sponsor Expense-DORNA	59050	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$17,500
Corp. Sponsor Expense-External	59100	\$0	\$0	\$6,936	\$0	\$6,936	\$0	\$0	\$0	\$169,218	\$140,617
Total Corporate Partner Expenses		\$125,000	\$160,000	\$116,026	\$3,500	\$119,526	\$260,076	\$243,566	\$273,548	\$235,581	\$271,121
Net Revenue (Loss)		\$675,000	\$700,000	\$552,084	\$36,500	\$588,584	\$573,099	\$637,490	\$638,890	\$213,166	\$132,638
Annual Delegate Assembly Meeting											
<i>Revenue</i>											
Ann. Mtg. Registration Charges	46410	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Ann. Mtg. Exhibitors/Sponsors	46420	\$2,000	\$2,000	\$1,700	\$0	\$1,700	\$1,500	\$2,400	\$1,800	\$2,100	\$1,800
Total KHSAA Annual Mtg Revenue		\$2,000	\$2,000	\$1,700	\$0	\$1,700	\$1,500	\$2,400	\$1,800	\$2,100	\$1,800
<i>Expenses</i>											
Annual Meeting Expenses	57410	\$13,000	\$13,000	\$13,140	\$0	\$13,140	\$14,202	\$10,682	\$12,567	\$10,384	\$10,443
Total KHSAA Annual Mtg Expense		\$13,000	\$13,000	\$13,140	\$0	\$13,140	\$14,202	\$10,682	\$12,567	\$10,384	\$10,443
Net Revenue (Loss)		(\$11,000)	(\$11,000)	(\$11,440)	\$0	(\$11,440)	(\$12,702)	(\$8,282)	(\$10,767)	(\$8,284)	(\$8,643)
Student Leadership Conference / Involvement											
<i>Revenue</i>											
KY Student Leadership Receipts	46250	\$5,000	\$10,000	\$2,611	\$0	\$2,611	\$9,875	\$11,619	\$14,431	\$21,470	\$13,200
NF Student Leadership Receipts	46260	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total KHSAA Leadership Revenue		\$5,000	\$10,000	\$2,611	\$0	\$2,611	\$9,875	\$11,619	\$14,431	\$21,470	\$13,200
<i>Expenses</i>											
KY Student Leadership Expenses	57250	\$20,000	\$20,000	\$24,365	\$0	\$24,365	\$25,057	\$28,095	\$20,355	\$23,139	\$22,901
NF Student Leadership Expenses	57260	\$1,000	\$1,000	\$1,660	\$0	\$1,660	\$1,243	\$543	\$1,067	\$0	\$0
Total KHSAA Leadership Expenses		\$21,000	\$21,000	\$26,025	\$0	\$26,025	\$26,300	\$28,638	\$21,423	\$23,139	\$22,901
Net Revenue (Loss)		(\$16,000)	(\$11,000)	(\$23,414)	\$0	(\$23,414)	(\$16,425)	(\$17,019)	(\$6,992)	(\$1,669)	(\$9,701)
State Championships Games, Meets, Playoffs											
<i>Archery Revenue</i>											
AR Novelties/Other Misc	47976	\$0	\$0	\$0	\$0	\$0	\$1,782	\$1,381	\$1,351	\$1,328	\$4,577
AR Program Sales	47977	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
AR Program Advertising	47978	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
AR Ticket Receipts	47979	\$4,500	\$3,000	\$5,405	\$0	\$5,405	\$7,170	\$6,260	\$4,760	\$4,620	\$0
AR Photo Sales/Rights	47981	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$47	\$52	\$43
AR Title Sponsor Receipts	47987	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
AR General Sponsor Receipts	47988	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
AR Title Sponsor Schol Recpt	47989	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
AR Video/Webcast Fees	47990	\$0	\$0	\$0	\$0	\$0	\$296	\$291	\$291	\$273	\$437
AR Other Schol Receipts	47991	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Archery Revenue		\$4,500	\$3,000	\$5,405	\$0	\$5,405	\$9,247	\$7,932	\$6,449	\$6,272	\$5,056
<i>Archery Expenses:</i>											
AR Facility/Contract Costs/Sec	65076	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
AR Miscellaneous Exp	65077	\$500	\$500	\$431	\$69	\$500	\$617	\$710	\$672	\$866	\$211
AR Officials Expense	65078	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
AR Photo Expenses	65079	\$400	\$400	\$0	\$400	\$400	\$300	\$150	\$150	\$250	\$400
AR Printing Expenses	65080	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

	<i>Peach</i>	<i>DRAFT Budget 2019-2020</i>	<i>DRAFT Budget 2018-2019</i>	<i>Amount To Date 2018-2019</i>	<i>Anticipated Remainder 2018-2019</i>	<i>Projected Total 2018-2019</i>	<i>Projected Total 2017-2018</i>	<i>Actual Total 2016-2017</i>	<i>Actual Total 2015-2016</i>	<i>Actual Total 2014-2015</i>	<i>Actual Total 2013-2014</i>
AR Team Reimbursements	65082	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
AR Trophies/Medals/Awards	65083	\$1,000	\$1,000	\$0	\$1,000	\$1,000	\$857	\$616	\$550	\$375	\$2,356
AR Workers Expense	65084	\$1,500	\$1,500	\$0	\$1,500	\$1,500	\$1,637	\$1,320	\$1,560	\$1,040	\$0
AR Video/Webcast Expenses	65090	\$0	\$0	\$0	\$0	\$0	\$525	\$25	\$500	\$525	\$532
AR Title Sponsor Expenses	65091	\$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
AR Title Sponsor Schol. Exp	65093	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<u>AR Other Scholarship Expenses</u>	<u>65094</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 Archery Expense		\$3,400	\$3,400	\$431	\$2,969	\$3,400	\$3,936	\$2,821	\$3,432	\$3,056	\$3,498
<i>Net Revenue (Loss)</i>		<i>\$1,100</i>	<i>(\$400)</i>	<i>\$4,974</i>	<i>(\$2,969)</i>	<i>\$2,005</i>	<i>\$5,312</i>	<i>\$5,112</i>	<i>\$3,017</i>	<i>\$3,216</i>	<i>\$1,558</i>
<i>Baseball Tournament Revenue</i>											
BA Novelties/Other Miscellaneo	48101	\$0	\$0	\$0	\$0	\$0	\$6,694	\$6,531	\$6,412	\$6,384	\$5,932
BA Program Sales	48102	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
BA Program Advertising	48103	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
BA Ticket Receipts	48104	\$135,000	\$135,000	\$0	\$135,000	\$135,000	\$119,064	\$120,480	\$121,348	\$123,490	\$107,967
BA Broadcasting	48105	\$1,000	\$1,000	\$0	\$1,000	\$1,000	\$2,740	\$2,540	\$2,410	\$2,410	\$2,400
BA Photo Sales/Rights	48106	\$1,000	\$1,000	(\$10)	\$1,010	\$1,000	\$200	\$0	\$934	\$1,458	\$1,213
BA Video Sales	48107	\$0	\$0	\$50	\$0	\$50	\$50	\$85	\$0	\$584	\$245
BA Postage Receipts	48108	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
BA Radio Network Receipts	48110	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,750
BA Title/Sponsor Rec.	48112	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000	\$19,000
BA General Sponsor Receipts	48113	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
BA Title Spons Scholarship Rec	48114	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000
BA Video/Webcast Fees	48115	\$0	\$0	\$0	\$0	\$0	\$3,400	\$2,991	\$2,621	\$5,727	\$9,171
<u>BA Other Schol Receipts</u>	<u>48116</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 Baseball Revenue		\$137,000	\$137,000	\$40	\$137,010	\$137,050	\$132,148	\$132,627	\$133,725	\$150,053	\$153,678
<i>Baseball Expenses:</i>											
BA Facility/Contracted Costs/S	65101	\$70,000	\$70,000	\$0	\$70,000	\$70,000	\$67,187	\$67,288	\$67,809	\$69,094	\$59,780
BA Miscellaneous Expenses	65102	\$0	\$0	\$0	\$0	\$0	\$5,532	\$6,126	\$4,022	\$2,929	\$3,576
BA Officials Expenses	65103	\$13,000	\$13,000	\$0	\$13,000	\$13,000	\$6,460	\$10,458	\$10,583	\$9,900	\$13,088
BA Photo Expenses	65104	\$300	\$300	\$0	\$300	\$300	\$450	\$750	\$727	\$1,138	\$1,050
BA Printing Expenses	65105	\$1,000	\$1,000	\$0	\$1,000	\$1,000	\$0	\$0	\$0	\$681	\$0
BA Program Sales Commissions	65106	\$100	\$100	\$0	\$100	\$100	\$0	\$0	\$0	\$0	\$0
BA Team Reimbursement Expenses	65107	\$28,000	\$28,000	\$0	\$28,000	\$28,000	\$21,700	\$21,374	\$23,608	\$27,588	\$27,013
BA Trophies/Medals and Awards	65108	\$1,500	\$1,500	\$0	\$1,500	\$1,500	\$1,375	\$1,358	\$1,318	\$1,317	\$1,298
BA Workers Expenses	65109	\$6,000	\$6,000	\$0	\$6,000	\$6,000	\$6,064	\$6,568	\$8,960	\$6,223	\$5,243
BA Radio Network Expenses	65113	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,985
BA Video/Webcast Expense	65115	\$0	\$0	\$0	\$0	\$0	\$2,740	\$2,615	\$2,690	\$4,925	\$4,668
BA Title/Sponsor Exp.	65116	\$2,000	\$2,000	\$0	\$2,000	\$2,000	\$0	\$0	\$0	\$3,575	\$2,198
BA General Sponsor Expenses	65117	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
BA SemiState Distributions	65118	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<u>BA Title Sponsor ScholarshipEx</u>	<u>65119</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>\$1,000</u>	<u>\$2,000</u>
Total Baseball Expense		\$121,900	\$121,900	\$0	\$121,900	\$121,900	\$111,508	\$116,537	\$119,717	\$128,369	\$121,899
<i>Net Revenue (Loss)</i>		<i>\$15,100</i>	<i>\$15,100</i>	<i>\$40</i>	<i>\$15,110</i>	<i>\$15,150</i>	<i>\$20,640</i>	<i>\$16,089</i>	<i>\$14,008</i>	<i>\$21,684</i>	<i>\$31,779</i>
<i>Bass Fishing Revenue</i>											
BF Novelties/Other Misc	48126	\$0	\$0	\$0	\$0	\$0	\$1,087	\$733	\$740	\$634	\$469
BF Program Sales	48127	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
BF Program Advertising	48128	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
BF Ticket Receipts	48129	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
BF Photo Sales/Rights	48131	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$44	\$48	\$40
BF Title Sponsor Receipts	48137	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
BF General Sponsor Receipts	48138	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000
BF Title Sponsor Schol Recpt	48139	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
BF Video/Webcast Fees	48140	\$0	\$0	\$0	\$0	\$0	\$296	\$291	\$291	\$273	\$437
<u>BF Other Schol Receipts</u>	<u>48141</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 Revenue		\$0	\$0	\$0	\$0	\$0	\$1,382	\$1,024	\$1,075	\$955	\$5,946
<i>Bass Fishing Expenses:</i>											
BF Facility/Contract Costs/Sec	65126	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
BF Miscellaneous Exp	65127	\$500	\$500	\$0	\$500	\$500	\$2,839	\$1,224	\$985	\$1,167	\$360
BF Officials Expense	65128	\$0	\$0	\$0	\$0	\$0	\$3,658	\$0	\$0	\$0	\$0
BF Photo Expenses	65129	\$400	\$400	\$0	\$400	\$400	\$0	\$0	\$0	\$50	\$425

	<i>Peach</i>	<i>DRAFT Budget 2019-2020</i>	<i>DRAFT Budget 2018-2019</i>	<i>Amount To Date 2018-2019</i>	<i>Anticipated Remainder 2018-2019</i>	<i>Projected Total 2018-2019</i>	<i>Projected Total 2017-2018</i>	<i>Actual Total 2016-2017</i>	<i>Actual Total 2015-2016</i>	<i>Actual Total 2014-2015</i>	<i>Actual Total 2013-2014</i>
BF Printing Expenses	65130	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
BF Team Reimbursements	65132	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
BF Trophies/Medals/Awards	65133	\$500	\$500	\$0	\$500	\$500	\$385	\$369	\$952	\$872	\$828
BF Workers Expense	65134	\$1,000	\$1,000	\$0	\$1,000	\$1,000	\$440	\$529	\$600	\$280	\$401
BF Video/Webcast Expenses	65140	\$0	\$0	\$0	\$0	\$0	\$650	\$650	\$625	\$650	\$657
BF Title Sponsor Expenses	65141	\$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
BF Title Sponsor Schol. Exp	65143	\$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
Total Bass Fishing Expense		\$2,400	\$2,400	\$0	\$2,400	\$2,400	\$7,972	\$2,772	\$3,161	\$3,018	\$2,670
<i>Net Revenue (Loss)</i>		<i>(\$2,400)</i>	<i>(\$2,400)</i>	<i>\$0</i>	<i>(\$2,400)</i>	<i>(\$2,400)</i>	<i>(\$6,590)</i>	<i>(\$1,748)</i>	<i>(\$2,087)</i>	<i>(\$2,064)</i>	<i>\$3,276</i>
<i>Boys BK Tournament Revenue: (**)</i>											
BBK Novelties/Other Miscellane	48201	\$0	\$0	(\$29)	\$0	(\$29)	\$25,336	\$35,407	\$35,999	\$37,690	\$37,125
BBK Program Sales	48202	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
BBK Program Advertising	48203	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$750	\$0	\$0
BBK Ticket Receipts	48204	\$1,100,000	\$1,010,000	\$1,168,656	\$0	\$1,168,656	\$1,119,609	\$1,068,153	\$980,275	\$1,037,116	\$1,151,789
BBK Broadcast Permits/Fees	48205	\$12,000	\$12,000	\$13,915	\$0	\$13,915	\$10,525	\$11,075	\$12,300	\$10,100	\$11,250
BBK Photo Sales/Rights	48206	\$2,000	\$2,000	\$1,400	\$0	\$1,400	\$1,050	\$830	\$1,580	\$1,423	\$1,044
BBK Video Sales	48207	\$0	\$0	\$100	\$0	\$100	\$499	\$225	\$225	\$624	\$1,023
BBK Postage Receipts	48208	\$0	\$0	\$0	\$0	\$0	\$0	\$8,210	\$9,040	\$10,148	\$10,770
BBK Sweet 16 Club/Other Spons.	48209	\$55,000	\$60,000	\$48,904	\$0	\$48,904	\$54,260	\$62,856	\$64,102	\$63,850	\$69,706
BBK Sweet 16 Radio Network	48210	\$100,000	\$120,000	\$0	\$120,000	\$120,000	\$94,200	\$87,800	\$106,120	\$76,200	\$99,880
BBK Booth Rental/Exhibitor	48211	\$5,000	\$5,000	\$2,250	\$0	\$2,250	\$0	\$0	\$2,250	\$750	\$4,148
BBK Title/Sponsor Rec.	48212	\$0	\$0	\$0	\$0	\$0	\$0	\$6,000	\$0	\$119,000	\$125,000
BBK General Sponsor Receipts	48213	\$0	\$0	\$0	\$0	\$0	\$2,000	\$0	\$0	\$0	\$0
BBK Title/Scholarship Cont.	48214	\$6,000	\$6,000	\$6,000	\$0	\$6,000	\$6,000	\$0	\$6,000	\$6,000	\$0
BBK Video/Webcast Fees	48215	\$0	\$0	\$860	\$0	\$860	\$17,770	\$15,527	\$13,107	\$12,273	\$21,153
BBK Other Schol Receipts	48216	\$0	\$0	\$0	\$0	\$0	\$1,000	\$2,000	\$0	\$0	\$7,000
Total Boys BK Tournament Revenue		\$1,280,000	\$1,215,000	\$1,242,056	\$120,000	\$1,362,056	\$1,332,249	\$1,298,082	\$1,231,747	\$1,375,174	\$1,539,888
<i>Boys BK Expenses:</i>											
BBK Facility/Contracted Costs/	65201	\$225,000	\$200,000	\$230,358	\$0	\$230,358	\$234,711	\$225,095	\$210,796	\$211,491	\$117,271
BBK Miscellaneous Expenses	65202	\$5,000	\$5,000	\$22,439	\$0	\$22,439	\$17,687	\$15,078	\$7,874	\$7,407	\$8,209
BBK Officials Expenses	65203	\$15,000	\$15,000	\$17,434	\$0	\$17,434	\$17,225	\$16,717	\$17,208	\$16,486	\$15,619
BBK Photo Expenses	65204	\$1,000	\$1,000	\$965	\$0	\$965	\$830	\$900	\$850	\$963	\$850
BBK Printing Expenses	65205	\$10,000	\$10,000	\$9,555	\$0	\$9,555	\$14,782	\$11,207	\$15,167	\$10,370	\$11,327
BBK Program Sales Commission	65206	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
BBK Team Reimbursement Expense	65207	\$48,000	\$48,000	\$0	\$48,000	\$48,000	\$51,665	\$51,073	\$46,657	\$45,710	\$46,931
BBK Trophies/Medals and Awards	65208	\$1,500	\$1,500	\$1,637	\$0	\$1,637	\$1,649	\$1,705	\$1,415	\$1,774	\$277
BBK Workers Expenses	65209	\$20,000	\$20,000	\$30,971	\$0	\$30,971	\$28,777	\$30,687	\$23,048	\$21,224	\$19,462
BBK First Aid Expenses	65210	\$5,000	\$5,000	\$6,155	\$0	\$6,155	\$6,043	\$6,008	\$3,936	\$6,014	\$6,112
BBK Academic Scholarships	65211	\$1,000	\$1,000	\$1,000	\$0	\$1,000	\$0	\$2,000	\$1,000	\$5,000	\$3,000
BBK Sweet 16 Club/Spons. Exp	65212	\$15,000	\$15,000	\$12,035	\$0	\$12,035	\$16,334	\$14,250	\$20,745	\$17,762	\$6,942
BBK Sweet 16 Radio Network	65213	\$60,000	\$60,000	\$41,452	\$0	\$41,452	\$44,978	\$47,463	\$56,868	\$44,405	\$62,327
BBK Municipal Tax Expense (Bon	65214	\$100,000	\$20,000	\$105,363	\$0	\$105,363	\$18,103	\$18,299	\$17,609	\$18,419	\$20,414
BBK Video/Webcast Expense	65215	\$7,000	\$7,000	\$10,655	\$0	\$10,655	\$6,765	\$7,275	\$7,568	\$6,418	\$7,653
BBK Title/Sponsor Expenses	65216	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$38,091	\$45,625
BBK General Sponsor Expenses	65217	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
BBK Title/Scholarship Exo.	65218	\$6,000	\$6,000	\$6,000	\$0	\$6,000	\$6,000	\$6,000	\$3,000	\$9,000	\$6,000
Total Boys BK Expenses		\$519,500	\$414,500	\$496,019	\$48,000	\$544,019	\$465,551	\$453,757	\$433,739	\$460,533	\$378,019
<i>Net Revenue (Loss)</i>		<i>\$760,500</i>	<i>\$800,500</i>	<i>\$746,037</i>	<i>\$72,000</i>	<i>\$818,037</i>	<i>\$866,699</i>	<i>\$844,325</i>	<i>\$798,008</i>	<i>\$914,641</i>	<i>\$1,161,869</i>
<i>Girls BK Tournament Revenue: (**)</i>											
GBK Novelties/Other Miscellane	48301	\$0	\$0	\$0	\$0	\$0	\$9,840	\$10,882	\$11,098	\$12,374	\$11,687
GBK Program Sales	48302	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GBK Program Advertising	48303	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GBK Ticket Receipts	48304	\$300,000	\$240,000	\$376,444	\$0	\$376,444	\$216,265	\$254,696	\$247,040	\$247,287	\$170,617
GBK Broadcast Permits/ Fees	48305	\$5,000	\$5,000	\$6,960	\$0	\$6,960	\$3,375	\$5,200	\$3,800	\$4,000	\$6,450
GBK Photo Sales/Rights	48306	\$1,000	\$1,000	\$700	\$0	\$700	\$50	\$650	\$959	\$440	\$633
GBK Video Sales	48307	\$0	\$0	\$125	\$0	\$125	\$225	\$399	\$85	\$200	\$35
GBK Postage Receipts	48308	\$0	\$0	\$0	\$0	\$0	\$0	\$40	\$1,050	\$950	\$710
GBK Sweet 16 Club/Other Spons.	48309	\$1,000	\$1,000	\$3,430	\$0	\$3,430	\$490	\$500	\$250	\$350	\$5,025
GBK Sweet 16 Radio Network	48310	\$25,000	\$25,000	\$0	\$0	\$0	\$23,550	\$21,950	\$26,530	\$19,050	\$24,970

	<i>Peach</i>	<i>DRAFT Budget 2019-2020</i>	<i>DRAFT Budget 2018-2019</i>	<i>Amount To Date 2018-2019</i>	<i>Anticipated Remainder 2018-2019</i>	<i>Projected Total 2018-2019</i>	<i>Projected Total 2017-2018</i>	<i>Actual Total 2016-2017</i>	<i>Actual Total 2015-2016</i>	<i>Actual Total 2014-2015</i>	<i>Actual Total 2013-2014</i>
GBK Booth Rental/Exhibitor	48311	\$0	\$0	\$2,250	\$0	\$2,250	\$0	\$0	\$750	\$750	\$2,648
GBK/Title Sponsor Rec.	48312	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000	\$50,000
GBK General Sponsor Receipts	48313	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000	\$0
GBK Title/Scholarship Cont.	48314	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GBK Video/Webcast Fees	48315	\$0	\$0	\$700	\$0	\$700	\$15,800	\$13,527	\$13,107	\$12,273	\$21,153
GBK Other Schol Receipts	48316	\$0	\$0	\$0	\$0	\$0	\$1,000	\$1,000	\$0	\$0	\$4,000
Total Girls BK Tournament Revenue		\$332,000	\$272,000	\$390,609	\$0	\$390,609	\$270,595	\$308,843	\$304,668	\$350,674	\$297,928
<i>Girls BK Expenses:</i>											
GBK Facility/Contracted Costs/	65301	\$100,000	\$35,000	\$110,194	\$0	\$110,194	\$36,573	\$37,075	\$36,509	\$5,500	\$7,075
GBK Miscellaneous Expenses	65302	\$4,000	\$4,000	\$20,070	\$0	\$20,070	\$11,637	\$9,457	\$9,687	\$4,887	\$4,686
GBK Officials Expenses	65303	\$15,000	\$15,000	\$15,581	\$0	\$15,581	\$15,697	\$15,314	\$16,718	\$15,383	\$15,010
GBK Photo Expenses	65304	\$1,500	\$1,500	\$985	\$0	\$985	\$816	\$950	\$1,000	\$1,412	\$1,306
GBK Printing Expenses	65305	\$10,000	\$10,000	\$7,219	\$0	\$7,219	\$7,737	\$7,091	\$10,563	\$8,273	\$7,892
GBK Program Sales Commission	65306	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GBK Team Reimbursement Expense	65307	\$43,000	\$43,000	\$0	\$43,000	\$43,000	\$46,226	\$43,827	\$43,105	\$43,053	\$43,554
GBK Trophies/Medals and Awards	65308	\$1,500	\$1,500	\$1,625	\$0	\$1,625	\$1,649	\$1,688	\$1,415	\$1,705	\$217
GBK Workers Expenses	65309	\$20,000	\$20,000	\$38,605	\$0	\$38,605	\$27,373	\$27,201	\$19,227	\$20,263	\$19,665
GBK First Aid Expenses	65310	\$0	\$0	\$5,598	\$0	\$5,598	\$3,986	\$3,793	\$4,094	\$0	\$0
GBK Academic Scholarships	65311	\$1,000	\$1,000	\$0	\$0	\$0	\$1,000	\$1,000	\$1,000	\$7,000	\$4,000
GBK Sweet 16 Club/Spons. Exp	65312	\$1,000	\$1,000	\$389	\$0	\$389	\$463	\$50	\$611	\$83	\$0
GBK Sweet 16 Radio Network	65313	\$20,000	\$20,000	\$14,182	\$5,818	\$20,000	\$22,785	\$22,342	\$20,970	\$16,781	\$23,273
GBK Facility Fee	65314	\$30,000	\$3,000	\$36,519	\$0	\$36,519	\$16,412	\$20,089	\$20,479	\$0	\$0
GBK Video/Webcast Expense	65315	\$10,000	\$10,000	\$10,580	\$0	\$10,580	\$10,188	\$10,666	\$11,153	\$8,392	\$8,237
GBK Title/Sponsor Expenses	65316	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,908	\$10,940
GBK General Sponsor Expenses	65317	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7	\$0	\$0
GBK Title/Scholarship Exo.	65318	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$412	\$0
Total Girls BK Expenses		\$257,000	\$165,000	\$261,548	\$48,818	\$310,366	\$202,539	\$200,541	\$196,537	\$142,051	\$145,855
Net Revenue (Loss)		\$75,000	\$107,000	\$129,061	(\$48,818)	\$80,242	\$68,055	\$108,302	\$108,130	\$208,623	\$152,074
<i>Bowling Tournaments Revenue</i>											
BW Novelties/Other Misc	48326	\$0	\$0	\$0	\$0	\$0	\$3,871	\$3,004	\$2,794	\$2,569	\$2,218
BW Program Sales	48327	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
BW Program Advertising	48328	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
BW Ticket Receipts	48329	\$10,000	\$10,000	\$11,350	\$0	\$11,350	\$11,960	\$12,100	\$10,950	\$10,974	\$9,276
BW Photo Sales/Rights	48331	\$200	\$200	\$0	\$0	\$0	\$30	\$30	\$232	\$255	\$212
BW Video Sales	48332	\$0	\$0	\$0	\$0	\$0	\$0	\$50	\$25	\$25	\$25
BW Title Sponsor Receipts	48337	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,500
BW General Sponsor Receipts	48338	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,500	\$0
BW Title Sponsor Schol Recpt	48339	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
BW Video/Webcast Fees	48340	\$0	\$0	\$0	\$0	\$0	\$296	\$291	\$291	\$818	\$1,310
BW Other Schol Receipts	48341	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Bowling Revenue		\$10,200	\$10,200	\$11,350	\$0	\$11,350	\$16,156	\$15,476	\$14,292	\$20,141	\$19,542
<i>Bowling Expenses</i>											
BW Facility/Contract Costs/Sec	65326	\$2,000	\$2,000	\$2,118	\$0	\$2,118	\$2,442	\$1,828	\$1,900	\$1,760	\$2,187
BW Miscellaneous Exp	65327	\$1,000	\$1,000	\$2,150	\$0	\$2,150	\$2,703	\$1,205	\$1,074	\$1,254	\$993
BW Officials Expense	65328	\$1,000	\$1,000	\$0	\$0	\$0	\$916	\$600	\$600	\$640	\$500
BW Photo Expenses	65329	\$300	\$300	\$700	\$0	\$700	\$700	\$300	\$0	\$500	\$500
BW Printing Expenses	65330	\$500	\$500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
BW Team Reimbursements	65332	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
BW Trophies/Medals/Awards	65333	\$1,000	\$1,000	\$959	\$0	\$959	\$903	\$937	\$863	\$905	\$2,076
BW Workers Expense	65334	\$2,500	\$2,500	\$2,898	\$0	\$2,898	\$2,302	\$2,003	\$2,102	\$2,010	\$2,100
BW Video/Webcast Expenses	65340	\$500	\$500	\$0	\$0	\$0	\$775	\$525	\$500	\$1,000	\$963
BW Title Sponsor Expenses	65341	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,310
BW General Sponsor Expenses	65342	\$0	\$0	\$0	\$0	\$0	\$0	\$168	\$0	\$0	\$0
BW Title Sponsor Schol. Exp	65343	\$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
Total Bowling Expense		\$8,800	\$8,800	\$8,824	\$0	\$8,824	\$10,741	\$7,566	\$7,039	\$8,069	\$10,629
Net Revenue (Loss)		\$1,400	\$1,400	\$2,526	\$0	\$2,526	\$5,415	\$7,910	\$7,253	\$12,071	\$8,912
<i>Competitive Cheer Revenue</i>											
CC Novelties/Other Misc	48351	\$0	\$0	\$750	\$0	\$750	\$8,915	\$8,774	\$8,240	\$8,185	\$6,468
CC Program Sales	48352	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CC Program Advertising	48353	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

	<i>Peach</i>	<i>DRAFT Budget 2019-2020</i>	<i>DRAFT Budget 2018-2019</i>	<i>Amount To Date 2018-2019</i>	<i>Anticipated Remainder 2018-2019</i>	<i>Projected Total 2018-2019</i>	<i>Projected Total 2017-2018</i>	<i>Actual Total 2016-2017</i>	<i>Actual Total 2015-2016</i>	<i>Actual Total 2014-2015</i>	<i>Actual Total 2013-2014</i>
CC Ticket Receipts	48354	\$40,000	\$35,000	\$63,965	\$0	\$63,965	\$51,130	\$37,841	\$38,452	\$38,796	\$38,594
CC Photo Sales/Rights	48356	\$600	\$600	\$0	\$0	\$0	\$125	\$0	\$496	\$546	\$454
CC Title Sponsor Receipts	48362	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CC General Sponsor Receipts	48363	\$0	\$0	\$500	\$0	\$500	\$975	\$0	\$0	\$0	\$0
CC Title Sponsor Schol Rcpt	48364	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CC Video/Webcast Fees	48365	\$0	\$0	\$0	\$0	\$0	\$2,660	\$2,621	\$2,621	\$2,455	\$3,931
CC Other Schol Receipts	48366	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Competitive Cheer Revenue		\$40,600	\$35,600	\$65,215	\$0	\$65,215	\$63,805	\$49,236	\$49,809	\$49,981	\$49,447
<i>Competitive Cheer Expenses:</i>											
CC Facility/Contract Costs/Sec	65351	\$12,000	\$12,000	\$12,630	\$0	\$12,630	\$18,833	\$8,750	\$8,516	\$9,050	\$8,950
CC Miscellaneous Exp	65352	\$500	\$500	\$4,994	\$0	\$4,994	\$4,857	\$6,365	\$6,932	\$6,449	\$6,953
CC Officials Expense	65353	\$6,000	\$6,000	\$4,941	\$0	\$4,941	\$8,034	\$7,808	\$6,848	\$5,221	\$4,250
CC Photo Expenses	65354	\$400	\$400	\$0	\$0	\$0	\$800	\$300	\$600	\$375	\$375
CC Printing Expenses	65355	\$500	\$500	\$34	\$0	\$34	\$0	\$0	\$0	\$0	\$0
CC Team Reimbursements	65357	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CC Trophies/Medals/Awards	65358	\$4,000	\$4,000	\$4,088	\$0	\$4,088	\$3,904	\$3,385	\$3,028	\$1,720	\$1,434
CC Workers Expense	65359	\$4,000	\$4,000	\$6,949	\$0	\$6,949	\$11,830	\$5,452	\$5,965	\$6,744	\$7,520
CC Video/Webcast Expenses	65360	\$0	\$0	\$1,555	\$0	\$1,555	\$2,963	\$1,884	\$1,438	\$1,434	\$1,401
CC Title Sponsor Expenses	65361	\$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
CC Title Sponsor Schol. Exp	65363	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CC Other Scholarship Expenses	65364	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Competitive Cheer Expense		\$27,400	\$27,400	\$35,191	\$0	\$35,191	\$51,221	\$33,943	\$33,327	\$30,992	\$30,884
Net Revenue (Loss)		\$13,200	\$8,200	\$30,024	\$0	\$30,024	\$12,584	\$15,293	\$16,482	\$18,989	\$18,563
<i>Cross Country Meets Revenue</i>											
XC Novelties/Other Miscellaneo	48401	\$10,000	\$10,000	\$0	\$0	\$0	\$12,173	\$12,235	\$12,175	\$12,349	\$12,235
XC Program Sales	48402	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
XC Program Advertising	48403	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
XC Ticket Receipts	48404	\$55,000	\$50,000	\$58,584	\$0	\$58,584	\$59,680	\$54,979	\$52,519	\$45,688	\$52,080
XC Photo Sales/Rights	48406	\$300	\$300	\$0	\$0	\$0	\$250	\$250	\$220	\$71	\$184
XC Video Sales	48407	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25	\$0
XC Title Sponsor Receipts	48412	\$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
XC Video/Webcast Fees	48415	\$0	\$0	\$0	\$0	\$0	\$296	\$291	\$291	\$273	\$437
XC Other Schol Receipts	48416	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Cross Country Revenue		\$65,300	\$60,300	\$58,584	\$0	\$58,584	\$72,399	\$67,756	\$65,206	\$58,405	\$64,936
<i>Cross Country Expenses:</i>											
XC Facility/Contracted Costs/S	65401	\$6,000	\$6,000	\$3,862	\$0	\$3,862	\$4,354	\$3,214	\$3,842	\$3,888	\$6,108
XC Miscellaneous Expenses	65402	\$10,000	\$10,000	\$14,583	\$0	\$14,583	\$11,893	\$14,859	\$15,299	\$13,249	\$10,609
XC Officials Expenses	65403	\$2,000	\$2,000	\$1,600	\$0	\$1,600	\$1,875	\$2,446	\$2,375	\$2,143	\$2,720
XC Photo Expenses	65404	\$300	\$300	\$600	\$0	\$600	\$338	\$338	\$588	\$375	\$375
XC Printing Expenses	65405	\$1,500	\$1,500	\$641	\$0	\$641	\$208	\$273	\$0	\$0	\$0
XC Program Sales Commissions	65406	\$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
XC Trophies/Medals and Awards	65408	\$3,500	\$3,500	\$3,397	\$0	\$3,397	\$3,291	\$3,216	\$3,132	\$3,144	\$10,300
XC Workers Expenses	65409	\$7,000	\$7,000	\$7,401	\$0	\$7,401	\$7,140	\$7,230	\$7,512	\$8,489	\$7,972
XC Video/Webcast Expense	65415	\$500	\$500	\$0	\$0	\$0	\$525	\$525	\$500	\$500	\$595
XC Title Sponsor Expense	65416	\$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
Total Cross Country Expenses		\$30,800	\$30,800	\$32,084	\$0	\$32,084	\$29,623	\$32,100	\$33,248	\$31,788	\$38,679
Net Revenue (Loss)		\$34,500	\$29,500	\$26,501	\$0	\$26,501	\$42,776	\$35,655	\$31,957	\$26,618	\$26,257
<i>Dance Championships Revenue</i>											
DC Novelties/Other Misc	48426	\$500	\$500	\$500	\$0	\$500	\$946	\$0	\$0	\$0	\$0
DC Ticket Receipts	48429	\$15,000	\$15,000	\$16,520	\$0	\$16,520	\$18,310	\$0	\$0	\$0	\$0
DC Photo Sales/Rights	48431	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
DC Video Sales	48432	\$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
DC Video/Webcast Receipts	48440	\$0	\$0	\$0	\$0	\$0	\$1,773	\$0	\$0	\$0	\$0
DC Other Schol Receipts	48441	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Dance Championships Revenue		\$15,500	\$15,500	\$17,020	\$0	\$17,020	\$21,030	\$0	\$0	\$0	\$0
<i>Dance Championships Expenses</i>											

	<i>Peach</i>	<i>DRAFT Budget 2019-2020</i>	<i>DRAFT Budget 2018-2019</i>	<i>Amount To Date 2018-2019</i>	<i>Anticipated Remainder 2018-2019</i>	<i>Projected Total 2018-2019</i>	<i>Projected Total 2017-2018</i>	<i>Actual Total 2016-2017</i>	<i>Actual Total 2015-2016</i>	<i>Actual Total 2014-2015</i>	<i>Actual Total 2013-2014</i>
DC Facility/Contract Costs/Sec	65426	\$3,000	\$3,000	\$2,500	\$0	\$2,500	\$2,500	\$0	\$0	\$0	\$0
DC Miscellaneous Expenses	65427	\$2,500	\$2,500	\$1,769	\$0	\$1,769	\$2,690	\$0	\$0	\$0	\$0
DC Officials Expenses	65428	\$2,000	\$2,000	\$1,750	\$0	\$1,750	\$2,227	\$0	\$0	\$0	\$0
DC Photo Expenses	65429	\$0	\$0	\$0	\$0	\$0	\$400	\$0	\$0	\$0	\$0
DC Printing Expenses	65430	\$0	\$0	\$0	\$0	\$0	\$450	\$0	\$0	\$0	\$0
DC Trophies/Medals/Awards	65433	\$0	\$0	\$1,104	\$0	\$1,104	\$1,763	\$0	\$0	\$0	\$0
DC Workers Expenses	65434	\$0	\$0	\$2,655	\$0	\$2,655	\$2,213	\$0	\$0	\$0	\$0
DC Video/Webcast Expenses	65440	\$0	\$0	\$1,113	\$0	\$1,113	\$1,350	\$0	\$0	\$0	\$0
DC Title Spons. Schol. Exp	65443	\$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
Total Dance Championships Expenses		\$7,500	\$7,500	\$10,891	\$0	\$10,891	\$13,594	\$0	\$0	\$0	\$0
<i>Net Revenue (Loss)</i>		<i>\$8,000</i>	<i>\$8,000</i>	<i>\$6,130</i>	<i>\$0</i>	<i>\$6,130</i>	<i>\$7,436</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>Field Hockey Revenue</i>											
FH Novelties/Other Misc	48501	\$0	\$0	\$0	\$0	\$0	\$468	\$259	\$215	\$114	\$0
FH Program Sales	48502	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FH Program Advertising	48503	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FH Ticket Sales	48504	\$20,000	\$20,000	\$24,922	\$0	\$24,922	\$24,715	\$26,655	\$23,651	\$24,362	\$0
FH Broadcast Permits	48505	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FH Photo Sales/Rights	48506	\$300	\$300	\$250	\$0	\$250	\$375	\$375	\$295	\$425	\$0
FH Video Sales	48507	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200	\$0	\$0
FH Postage Receipts	48508	\$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
FH General Sponsor Receipts	48513	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FH Video/Webcast Fees	48515	\$0	\$0	\$0	\$0	\$0	\$0	\$2,621	\$2,621	\$2,455	\$0
FH Other Schol Receipts	48516	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Field Hockey Revenue		\$20,300	\$20,300	\$25,172	\$0	\$25,172	\$25,558	\$29,910	\$26,982	\$27,356	\$0
<i>Field Hockey Expenses</i>											
FH Facility Rental/Costs	65501	\$2,000	\$2,000	\$1,500	\$0	\$1,500	\$1,500	\$1,689	\$2,073	\$1,000	\$0
FH Misc Expenses	65502	\$2,000	\$2,000	\$2,298	\$0	\$2,298	\$1,810	\$3,274	\$2,151	\$1,886	\$0
FH Officials Expenses	65503	\$1,500	\$1,500	\$1,470	\$0	\$1,470	\$1,404	\$1,414	\$1,386	\$1,386	\$0
FH Photo Expenses	65504	\$400	\$400	\$150	\$0	\$150	\$75	\$225	\$225	\$1,100	\$0
FH Printing Expenses	65505	\$0	\$0	\$0	\$0	\$0	\$0	\$97	\$21	\$0	\$0
FH Pogram Sales Commission	65506	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FH Team Reimbursements	65507	\$2,000	\$2,000	\$1,750	\$0	\$1,750	\$1,750	\$1,750	\$1,974	\$1,974	\$0
FH Trophies, Medals, Awards	65508	\$1,200	\$1,200	\$1,445	\$0	\$1,445	\$1,403	\$1,386	\$1,345	\$1,149	\$0
FH Workers Expenses	65509	\$5,000	\$5,000	\$3,854	\$0	\$3,854	\$4,213	\$4,988	\$4,466	\$4,358	\$0
FH Video/Webcast Expenses	65515	\$1,500	\$1,500	\$1,485	\$0	\$1,485	\$517	\$2,115	\$2,025	\$1,875	\$0
FH Title Sponsor Expenses	65516	\$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
Total Field Hockey Expenses		\$15,600	\$15,600	\$13,952	\$0	\$13,952	\$12,671	\$16,938	\$15,666	\$14,727	\$0
<i>Net Revenue (Loss)</i>		<i>\$4,700</i>	<i>\$4,700</i>	<i>\$11,220</i>	<i>\$0</i>	<i>\$11,220</i>	<i>\$12,887</i>	<i>\$12,973</i>	<i>\$11,316</i>	<i>\$12,629</i>	<i>\$0</i>
<i>Football Playoffs Revenue</i>											
FB Novelties/Other Miscellaneo	48601	\$0	\$0	\$0	\$0	\$0	\$7,009	\$8,146	\$8,643	\$8,784	\$8,874
FB Program Sales	48602	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FB Program Advertising	48603	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FB Ticket Receipts	48604	\$340,000	\$315,000	\$168,456	\$146,544	\$315,000	\$537,073	\$183,136	\$210,432	\$187,221	\$170,603
FB Broadcast Permits/Telephone	48605	\$3,000	\$3,000	\$1,950	\$0	\$1,950	\$2,750	\$4,050	\$1,575	\$1,925	\$2,525
FB Photo Sales/Rights	48606	\$1,500	\$1,500	\$1,000	\$0	\$1,000	\$1,530	\$500	\$1,391	\$1,572	\$1,372
FB Video Sales	48607	\$0	\$0	\$25	\$0	\$25	\$524	\$349	\$499	\$374	\$848
FB Postage Receipts	48608	\$1,000	\$1,000	\$0	\$0	\$0	\$0	\$0	\$210	\$630	\$1,360
FB Radio Network	48610	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$600
FB Title Sponsor Rec.	48612	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$55,000	\$55,000
FB General Sponsor Receipts	48613	\$0	\$0	\$1,500	\$0	\$1,500	\$3,000	\$0	\$0	\$0	\$1,500
FB Video/Webcast Fees	48615	\$5,000	\$5,000	\$7,600	\$0	\$7,600	\$10,860	\$10,503	\$11,893	\$10,109	\$9,661
FB Other Schol Receipts	48616	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Football Playoff Revenue		\$350,500	\$325,500	\$180,531	\$146,544	\$327,075	\$562,746	\$206,684	\$234,643	\$265,616	\$252,343
<i>Football Playoff Expenses:</i>											
FB Facility/Contracted Costs/S	65601	\$140,000	\$140,000	\$0	\$140,000	\$140,000	\$141,234	\$1,500	\$1,470	\$17,080	\$8,830
FB Miscellaneous Expenses	65602	\$10,000	\$10,000	\$7,755	\$0	\$7,755	\$6,465	\$11,062	\$10,238	\$9,987	\$14,492
FB Officials Expenses	65603	\$8,000	\$8,000	\$10,448	\$0	\$10,448	\$9,358	\$7,116	\$7,493	\$8,407	\$13,405
FB Photo Expenses	65604	\$1,000	\$1,000	\$900	\$0	\$900	\$463	\$488	\$525	\$638	\$823

	<i>Peach</i>	<i>DRAFT Budget 2019-2020</i>	<i>DRAFT Budget 2018-2019</i>	<i>Amount To Date 2018-2019</i>	<i>Anticipated Remainder 2018-2019</i>	<i>Projected Total 2018-2019</i>	<i>Projected Total 2017-2018</i>	<i>Actual Total 2016-2017</i>	<i>Actual Total 2015-2016</i>	<i>Actual Total 2014-2015</i>	<i>Actual Total 2013-2014</i>
FB Printing Expenses	65605	\$9,000	\$9,000	\$2,908	\$0	\$2,908	\$8,265	\$7,758	\$6,239	\$3,755	\$6,434
FB Program Sales Commission	65606	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FB Team Reimbursement Expenses	65607	\$24,000	\$24,000	\$21,576	\$0	\$21,576	\$20,368	\$24,830	\$28,495	\$28,101	\$22,315
FB Trophies/Medals and Awards	65608	\$3,000	\$3,000	\$6,098	\$0	\$6,098	\$5,917	\$5,855	\$5,675	\$5,942	\$0
FB Workers Expenses	65609	\$17,500	\$17,500	\$13,114	\$0	\$13,114	\$13,374	\$17,927	\$16,620	\$16,282	\$8,173
FB Radio Network	65613	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,787
FB Video/Webcast Expense	65615	\$8,000	\$8,000	\$6,557	\$0	\$6,557	\$6,630	\$9,756	\$8,570	\$9,779	\$7,100
FB Title/Sponsor Exp.	65616	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$386	\$6,909
FB General Sponsor Expenses	65617	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total FB Playoff Expenses		\$220,500	\$220,500	\$69,356	\$140,000	\$209,356	\$212,073	\$86,291	\$85,324	\$100,356	\$92,267
Net Revenue (Loss)		\$130,000	\$105,000	\$111,175	\$6,544	\$117,719	\$350,673	\$120,393	\$149,319	\$165,260	\$160,076
Boys Golf Tournament Revenue											
BGF Novelties/Other Miscellaneous	48701	\$0	\$0	\$600	\$0	\$600	\$4,049	\$4,193	\$4,345	\$4,528	\$4,961
BGF Program Sales	48702	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
BGF Program Advertising	48703	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
BGF Ticket Receipts	48704	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
BGF Photo Sales/Rights	48706	\$100	\$100	\$0	\$0	\$0	\$0	\$0	\$27	\$29	\$24
BGF Video Sales	48707	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25	\$0
BGF Title/Sponsor Rec.	48712	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,000	\$7,000
BGF General Sponsor Receipts	48713	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
BGF Title/Sponsor Schol.	48714	\$500	\$500	\$0	\$0	\$0	\$500	\$500	\$500	\$500	\$500
BGF Video/Webcast Fees	48715	\$0	\$0	\$0	\$0	\$0	\$148	\$146	\$146	\$136	\$218
BGF Other Schol Receipts	48716	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Boys Golf Revenue		\$600	\$600	\$600	\$0	\$600	\$4,696	\$4,839	\$5,017	\$12,219	\$12,704
Boys Golf Expenses											
BGF Facility/Contracted Costs/	65701	\$0	\$0	\$299	\$0	\$299	\$0	\$0	\$0	\$0	\$0
BGF Miscellaneous Expenses	65702	\$1,000	\$1,000	\$3,397	\$0	\$3,397	\$1,891	\$2,003	\$2,017	\$2,031	\$1,456
BGF Officials Expenses	65703	\$1,500	\$1,500	\$3,328	\$0	\$3,328	\$2,709	\$2,850	\$2,570	\$1,500	\$1,871
BGF Photo Expenses	65704	\$200	\$200	\$0	\$0	\$0	\$100	\$100	\$133	\$133	\$100
BGF Printing Expenses	65705	\$1,000	\$1,000	\$0	\$0	\$0	\$0	\$126	\$0	\$263	\$252
BGF Team Reimbursement Expense	65707	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
BGF Trophies/Medals and Awards	65708	\$3,000	\$3,000	\$14	\$0	\$14	\$584	\$565	\$494	\$2,767	\$2,540
BGF Workers Expenses	65709	\$1,300	\$1,300	\$0	\$0	\$0	\$2,311	\$3,056	\$647	\$685	\$1,214
BGF Video/Webcast Expense	65715	\$0	\$0	\$0	\$0	\$0	\$438	\$438	\$425	\$425	\$520
BGF Title/Sponsor Exp.	65716	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,235	\$3,354
BGF General Sponsor Expenses	65717	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$125
BGF Title/Sponsor Schol.	65718	\$500	\$500	\$0	\$0	\$0	(\$250)	\$500	\$0	\$500	\$500
Total Boys Golf Expenses		\$8,500	\$8,500	\$7,038	\$0	\$7,038	\$7,783	\$9,637	\$6,285	\$10,539	\$11,932
Net Revenue (Loss)		(\$7,900)	(\$7,900)	(\$6,438)	\$0	(\$6,438)	(\$3,086)	(\$4,799)	(\$1,268)	\$1,680	\$772
Girls Golf Tournament Revenue											
GGF Novelties/Other Miscellaneous	48801	\$0	\$0	\$600	\$0	\$600	\$4,379	\$4,512	\$4,662	\$4,791	\$5,048
GGF Program Sales	48802	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GGF Program Advertising	48803	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GGF Ticket Receipts	48804	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GGF Photo Sales/Rights	48806	\$100	\$100	\$0	\$0	\$0	\$0	\$0	\$27	\$29	\$24
GGF Video Sales	48807	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GGF Title/Sponsor Rec.	48812	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,000	\$7,000
GGF General Sponsor Receipts	48813	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GGF Title/Sponsor Schol.	48814	\$500	\$500	\$0	\$0	\$0	\$500	\$500	\$500	\$500	\$500
GGF Video/Webcast Fees	48815	\$0	\$0	\$0	\$0	\$0	\$148	\$146	\$146	\$136	\$218
GGF Other Schol Receipts	48816	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Girls Golf Revenue		\$600	\$600	\$600	\$0	\$600	\$5,027	\$5,157	\$5,334	\$12,457	\$12,790
Girls Golf Expenses (w/boys pre '92)											
GGF Facility/Contracted Costs/	65801	\$0	\$0	\$299	\$0	\$299	\$0	\$0	\$0	\$0	\$0
GGF Miscellaneous Expenses	65802	\$1,000	\$1,000	\$3,457	\$0	\$3,457	\$1,892	\$2,003	\$2,017	\$2,031	\$1,440
GGF Officials Expenses	65803	\$1,500	\$1,500	\$3,328	\$0	\$3,328	\$2,709	\$2,640	\$2,570	\$1,500	\$1,871
GGF Photo Expenses	65804	\$200	\$200	\$0	\$0	\$0	\$100	\$100	\$133	\$133	\$100
GGF Printing Expenses	65805	\$1,000	\$1,000	\$0	\$0	\$0	\$0	\$126	\$0	\$262	\$0
GGF Team Reimbursement Expense	65807	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GGF Trophies/Medals and Awards	65808	\$3,000	\$3,000	\$1,023	\$0	\$1,023	\$629	\$1,053	\$619	\$2,366	\$2,412
GGF Workers Expenses	65809	\$1,300	\$1,300	\$0	\$0	\$0	\$2,251	\$3,140	\$657	\$685	\$1,287

	<i>Peach</i>	<i>DRAFT Budget 2019-2020</i>	<i>DRAFT Budget 2018-2019</i>	<i>Amount To Date 2018-2019</i>	<i>Anticipated Remainder 2018-2019</i>	<i>Projected Total 2018-2019</i>	<i>Projected Total 2017-2018</i>	<i>Actual Total 2016-2017</i>	<i>Actual Total 2015-2016</i>	<i>Actual Total 2014-2015</i>	<i>Actual Total 2013-2014</i>
GGF Video/Webcast Expense	65815	\$0	\$0	\$0	\$0	\$0	\$438	\$438	\$425	\$425	\$520
GGF Title/Sponsor Exp.	65816	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,235	\$2,542
GGF General Sponsor Expenses	65817	\$0	\$0	\$0	\$0	\$0	\$500	\$0	\$0	\$0	\$125
GGF Title/Sponsor Schol.	65818	\$500	\$500	\$1,000	\$0	\$1,000	\$500	\$500	(\$500)	\$500	\$500
Total Girls Golf Expenses		\$8,500	\$8,500	\$9,107	\$0	\$9,107	\$9,019	\$10,000	\$5,921	\$10,137	\$10,797
<i>Net Revenue (Loss)</i>		<i>(\$7,900)</i>	<i>(\$7,900)</i>	<i>(\$8,507)</i>	<i>\$0</i>	<i>(\$8,507)</i>	<i>(\$3,993)</i>	<i>(\$4,843)</i>	<i>(\$587)</i>	<i>\$2,320</i>	<i>\$1,994</i>
<i>Soccer Tournament Revenue</i>											
SO Novelties/Other Miscellaneo	48901	\$0	\$0	\$0	\$0	\$0	\$2,550	\$2,250	\$2,190	\$2,078	\$1,983
SO Program Sales	48902	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SO Program Advertising	48903	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SO Ticket Receipts	48904	\$115,000	\$115,000	\$102,128	\$0	\$102,128	\$103,645	\$131,241	\$116,264	\$90,304	\$93,620
SO Broadcast Permits	48905	\$0	\$0	\$200	\$0	\$200	\$0	\$200	\$550	\$200	\$300
SO Photo Sales/Rights	48906	\$2,000	\$2,000	\$125	\$0	\$125	\$125	\$655	\$875	\$816	\$742
SO Video Sales	48907	\$0	\$0	\$50	\$0	\$50	\$125	\$50	\$175	\$225	\$50
SO Postage Receipts	48908	\$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
SO General Sponsor Receipts	48913	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000	\$2,000
SO Video/Webcast Fees	48915	\$0	\$0	\$640	\$0	\$640	\$6,900	\$5,443	\$5,243	\$4,909	\$7,861
SO Other Schol Receipts	48916	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Soccer Revenue		\$117,000	\$117,000	\$103,143	\$0	\$103,143	\$113,346	\$139,838	\$125,297	\$100,531	\$106,556
<i>Soccer Expenses:</i>											
SO Facility/Contracted Costs/S	65901	\$14,000	\$14,000	\$6,000	\$0	\$6,000	\$8,000	\$8,000	\$12,000	\$14,000	\$14,000
SO Miscellaneous Expenses	65902	\$3,000	\$3,000	\$2,471	\$0	\$2,471	\$4,573	\$4,466	\$4,235	\$4,596	\$3,599
SO Officials Expenses	65903	\$7,600	\$7,600	\$12,019	\$0	\$12,019	\$10,902	\$9,065	\$9,256	\$8,097	\$8,461
SO Photo Expenses	65904	\$500	\$500	\$900	\$0	\$900	\$475	\$475	\$844	\$538	\$500
SO Printing Expenses	65905	\$500	\$500	\$0	\$0	\$0	\$0	\$231	\$0	\$0	\$0
SO Program Sales Commission	65906	\$100	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SO Team Reimbursement Expenses	65907	\$10,000	\$10,000	\$13,200	\$0	\$13,200	\$14,150	\$16,946	\$12,450	\$8,930	\$10,810
SO Trophies/Medals and Awards	65908	\$2,500	\$2,500	\$2,890	\$0	\$2,890	\$2,806	\$2,691	\$2,691	\$2,638	\$2,482
SO Workers Expenses	65909	\$6,000	\$6,000	\$5,952	\$0	\$5,952	\$6,143	\$5,598	\$4,785	\$5,245	\$6,581
SO Video/Webcast Expense	65915	\$4,000	\$4,000	\$3,270	\$0	\$3,270	\$4,064	\$4,278	\$3,995	\$3,765	\$3,894
SO Title/Sponsor Exp.	65916	\$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
SO Semistate Distributions	65918	\$25,000	\$25,000	\$33,195	\$0	\$33,195	\$29,226	\$36,407	\$32,936	\$30,682	\$20,408
Total SO Expense		\$73,200	\$73,200	\$79,898	\$0	\$79,898	\$80,340	\$88,236	\$83,191	\$78,490	\$70,735
<i>Net Revenue (Loss)</i>		<i>\$43,800</i>	<i>\$43,800</i>	<i>\$23,245</i>	<i>\$0</i>	<i>\$23,245</i>	<i>\$33,006</i>	<i>\$51,602</i>	<i>\$42,106</i>	<i>\$22,041</i>	<i>\$35,822</i>
<i>Fast Pitch Softball Tournament Revenue</i>											
FP Novelties/Other Miscellaneo	49201	\$0	\$0	\$0	\$0	\$0	\$3,903	\$3,830	\$3,776	\$3,794	\$3,702
FP Program Sales	49202	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FP Program Advertising	49203	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FP Ticket Receipts	49204	\$25,000	\$25,000	\$0	\$25,000	\$25,000	\$31,179	\$37,394	\$32,640	\$30,054	\$24,968
FP Broadcast Permits	49205	\$500	\$500	\$0	\$500	\$500	\$1,650	\$1,650	\$2,200	\$1,925	\$550
FP Photo Sales/Rights	49206	\$600	\$600	\$0	\$600	\$600	\$240	\$30	\$361	\$398	\$331
FP Video Sales	49207	\$0	\$0	\$50	\$0	\$50	\$0	\$324	\$25	\$150	\$0
FP Title/Sponsor Rec.	49212	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000	\$19,000
FP General Sponsor Receipts	49213	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13,000	\$6,000
FP Title Sponsor Schol Rec	49214	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000
FP Video/Webcast Fees	49215	\$5,000	\$5,000	\$0	\$5,000	\$5,000	\$6,497	\$6,117	\$6,117	\$5,727	\$9,171
FP Other Schol Receipts	49216	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total FP Softball Revenue		\$31,100	\$31,100	\$50	\$31,100	\$31,150	\$43,469	\$49,345	\$45,119	\$65,048	\$64,723
<i>Fast Pitch Softball Expenses:</i>											
FP Facility /Contracted Costs/	66201	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FP Miscellaneous Expenses	66202	\$500	\$500	(\$31)	\$531	\$500	\$3,236	\$4,093	\$2,522	\$2,690	\$1,819
FP Officials Expenses	66203	\$8,000	\$8,000	\$0	\$8,000	\$8,000	\$9,360	\$8,767	\$8,396	\$8,372	\$8,420
FP Photo Expenses	66204	\$400	\$400	\$0	\$400	\$400	\$300	\$538	\$538	\$788	\$788
FP Printing Expenses	66205	\$500	\$500	\$0	\$500	\$500	\$0	\$0	\$0	\$0	\$0
FP Program Sales Commissions	66206	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FP Team Reimbursement Expenses	66207	\$25,000	\$25,000	\$0	\$25,000	\$25,000	\$26,566	\$28,900	\$23,282	\$28,184	\$27,495
FP Trophies/Medals and Awards	66208	\$500	\$500	\$0	\$500	\$500	\$1,375	\$1,358	\$1,318	\$1,317	\$1,298
FP Workers Expenses	66209	\$3,500	\$3,500	\$0	\$3,500	\$3,500	\$2,666	\$4,055	\$3,069	\$3,380	\$3,107
FP Video/Webcast Expense	66215	\$2,500	\$2,500	\$0	\$2,500	\$2,500	\$2,140	\$2,619	\$2,644	\$1,915	\$1,676

	<i>Peach</i>	<i>DRAFT Budget 2019-2020</i>	<i>DRAFT Budget 2018-2019</i>	<i>Amount To Date 2018-2019</i>	<i>Anticipated Remainder 2018-2019</i>	<i>Projected Total 2018-2019</i>	<i>Projected Total 2017-2018</i>	<i>Actual Total 2016-2017</i>	<i>Actual Total 2015-2016</i>	<i>Actual Total 2014-2015</i>	<i>Actual Total 2013-2014</i>
FP Title/Sponsor Exp.	66216	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,492	\$2,867
FP General Sponsonor Expenses	66217	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FP Title Sponsor Schol Exp	66218	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000	\$2,000
Total FP Softball Expense		\$40,900	\$40,900	(\$31)	\$40,931	\$40,900	\$45,643	\$50,329	\$41,769	\$50,138	\$49,470
<i>Net Revenue (Loss)</i>		(\$9,800)	(\$9,800)	\$81	(\$9,831)	(\$9,750)	(\$2,174)	(\$985)	\$3,350	\$14,910	\$15,253
<i>Swimming Meets Revenue</i>											
SW Novelties/Other Miscellaneo	49301	\$0	\$0	\$0	\$0	\$0	\$5,433	\$5,009	\$4,764	\$4,459	\$4,399
SW Program Sales	49302	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SW Program Advertising	49303	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SW Ticket Receipts	49304	\$20,000	\$20,000	\$24,490	\$0	\$24,490	\$22,270	\$23,200	\$23,706	\$19,625	\$19,278
SW Photo Sales/Rights	49306	\$500	\$500	\$155	\$0	\$155	\$310	\$375	\$295	\$187	\$306
SW Video Sales	49307	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50	\$0	\$0
SW Title/Sponsor Rec.	49312	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SW General Sponsor Receipts	49313	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,500	\$8,000
SW Title Sponsor Scholarships	49314	\$0	\$0	\$0	\$0	\$0	\$1,000	\$0	\$0	\$0	\$0
SW Video/Webcast Fees	49315	\$0	\$0	\$0	\$0	\$0	\$296	\$291	\$291	\$273	\$437
SW Other Schol Receipts	49316	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000	\$0	\$0
Total Swimming Revenue		\$20,500	\$20,500	\$24,645	\$0	\$24,645	\$29,309	\$28,876	\$30,107	\$27,045	\$32,420
<i>Swimming Expenses:</i>											
SW Facility/Contracted Costs/S	66301	\$6,000	\$6,000	\$6,678	\$0	\$6,678	\$711	\$6,056	\$5,745	\$7,358	\$6,613
SW Miscellaneous Expenses	66302	\$2,500	\$2,500	\$6,793	\$0	\$6,793	\$5,916	\$6,258	\$7,422	\$7,847	\$4,208
SW Officials Expenses	66303	\$1,000	\$1,000	\$0	\$0	\$0	\$526	\$0	\$34	\$0	\$0
SW Photo Expenses	66304	\$300	\$300	\$500	\$0	\$500	\$0	\$300	\$0	\$700	\$726
SW Printing Expenses	66305	\$1,000	\$1,000	\$211	\$0	\$211	\$0	\$316	\$333	\$394	\$307
SW Team Reimbursement Expenses	66307	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SW Trophies/Medals and Awards	66308	\$2,500	\$2,500	\$2,407	\$0	\$2,407	\$2,529	\$2,497	\$2,175	\$1,547	\$5,295
SW Workers Expenses	66309	\$6,000	\$6,000	\$5,705	\$0	\$5,705	\$6,687	\$7,711	\$6,221	\$3,359	\$5,462
SW Video/Webcast Expense	66315	\$500	\$500	\$0	\$0	\$0	\$525	\$525	\$500	\$500	\$689
SW Title/Sponsor Exp.	66316	\$0	\$0	\$0	\$0	\$0	\$25	\$0	\$0	\$0	\$0
SW General Sponsor Expenses	66317	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000	\$0
SW Sponsor Schol. Exp	66318	\$0	\$0	\$1,000	\$0	\$1,000	\$0	\$1,000	\$0	\$0	\$800
Total Swimming Expense		\$19,800	\$19,800	\$23,294	\$0	\$23,294	\$16,919	\$24,663	\$22,429	\$23,705	\$24,099
<i>Net Revenue (Loss)</i>		\$700	\$700	\$1,351	\$0	\$1,351	\$12,390	\$4,213	\$7,678	\$3,340	\$8,321
<i>Tennis Tournaments Revenue</i>											
TN Novelties/Other Miscellaneo	49401	\$0	\$0	\$0	\$0	\$0	\$6,137	\$5,894	\$5,885	\$5,483	\$5,110
TN Program Sales	49402	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TN Program Advertising	49403	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TN Ticket Receipts	49404	\$5,000	\$5,000	\$0	\$5,000	\$5,000	\$12,245	\$8,292	\$8,470	\$8,540	\$7,071
TN Photo Sales/Rights	49406	\$250	\$250	\$25	\$225	\$250	\$0	\$30	\$189	\$228	\$123
TN Title/Sponsor Rec.	49412	\$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
TN Title Spon. Scholarship Rec	49414	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TN Video/Webcast Fees	49415	\$0	\$0	\$25	\$0	\$25	\$296	\$291	\$291	\$273	\$437
TN Other Schol Receipts	49416	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Tennis Revenue		\$5,250	\$5,250	\$50	\$5,225	\$5,275	\$18,677	\$14,507	\$14,836	\$14,523	\$12,741
<i>Tennis Expenses:</i>											
TN Facility/Contracted Costs/S	66401	\$4,000	\$4,000	\$500	\$3,500	\$4,000	\$5,344	\$4,589	\$4,368	\$1,565	\$2,349
TN Miscellaneous Expenses	66402	\$3,500	\$3,500	\$0	\$3,500	\$3,500	\$3,659	\$2,899	\$4,444	\$3,316	\$3,444
TN Officials Expenses	66403	\$1,500	\$1,500	\$0	\$1,500	\$1,500	\$1,539	\$1,524	\$2,044	\$1,597	\$1,941
TN Photo Expenses	66404	\$300	\$300	\$0	\$300	\$300	\$400	\$250	\$300	\$550	\$750
TN Printing Expenses	66405	\$1,200	\$1,200	\$0	\$1,200	\$1,200	\$1,202	\$1,155	\$796	\$920	\$0
TN Team Reimbursement Expenses	66407	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TN Trophies/Medals and Awards	66408	\$2,000	\$2,000	\$0	\$2,000	\$2,000	\$1,519	\$1,684	\$1,359	\$10,611	\$10,213
TN Workers Expenses	66409	\$3,000	\$3,000	\$0	\$3,000	\$3,000	\$3,285	\$3,189	\$5,388	\$3,368	\$4,369
TN Video/Webcast Expense	66415	\$1,000	\$1,000	\$0	\$1,000	\$1,000	\$625	\$625	\$1,050	\$925	\$1,026
TN Title/Sponsor Exp.	66416	\$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
TN Title Spon. Scholarship Exp	66418	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Tennis Expense		\$16,500	\$16,500	\$500	\$16,000	\$16,500	\$17,573	\$15,916	\$19,750	\$22,851	\$24,093
<i>Net Revenue (Loss)</i>		(\$11,250)	(\$11,250)	(\$450)	(\$10,775)	(\$11,225)	\$1,105	(\$1,409)	(\$4,914)	(\$8,328)	(\$11,351)

	<i>Peach</i>	<u>DRAFT Budget 2019-2020</u>	<u>DRAFT Budget 2018-2019</u>	<u>Amount To Date 2018-2019</u>	<u>Anticipated Remainder 2018-2019</u>	<u>Projected Total 2018-2019</u>	<u>Projected Total 2017-2018</u>	<u>Actual Total 2016-2017</u>	<u>Actual Total 2015-2016</u>	<u>Actual Total 2014-2015</u>	<u>Actual Total 2013-2014</u>
<i>Track Meets Revenue</i>											
TR Novelties/Other Miscellaneous	49501	\$0	\$0	\$0	\$0	\$0	\$14,183	\$13,269	\$12,978	\$12,624	\$11,813
TR Program Sales	49502	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TR Program Advertising	49503	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TR Ticket Receipts	49504	\$60,000	\$60,000	\$0	\$60,000	\$60,000	\$70,588	\$75,981	\$80,550	\$74,446	\$70,566
TR Photo Sales/Rights	49506	\$200	\$200	\$30	\$170	\$200	\$0	\$0	\$267	\$156	\$130
TR Title/Sponsor Rec.	49512	\$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
TR Video/Webcast Fees	49515	\$0	\$0	\$0	\$0	\$0	\$887	\$874	\$874	\$273	\$437
TR Other Schol Receipts	49516	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Track Meets Revenue		\$60,200	\$60,200	\$30	\$60,170	\$60,200	\$85,658	\$90,123	\$94,669	\$87,499	\$82,946
<i>Track Expenses:</i>											
TR Facility /Contracted Costs/	66501	\$10,000	\$10,000	\$0	\$10,000	\$10,000	\$3,954	\$5,906	\$7,585	\$5,960	\$4,570
TR Miscellaneous Expenses	66502	\$10,000	\$10,000	\$0	\$10,000	\$10,000	\$14,305	\$9,937	\$9,925	\$13,021	\$8,453
TR Officials Expenses	66503	\$14,000	\$14,000	\$0	\$14,000	\$14,000	\$15,051	\$9,863	\$10,609	\$11,252	\$11,983
TR Photo Expenses	66504	\$300	\$300	\$0	\$300	\$300	\$625	\$500	\$400	\$600	\$750
TR Printing Expenses	66505	\$1,000	\$1,000	\$0	\$1,000	\$1,000	\$127	\$1,739	\$1,426	\$1,494	\$1,493
TR Program Sales Commissions	66506	\$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
TR Trophies/Medals and Awards	66508	\$7,000	\$7,000	\$0	\$7,000	\$7,000	\$5,607	\$5,147	\$6,549	\$11,459	\$26,137
TR Workers Expenses	66509	\$15,000	\$15,000	\$0	\$15,000	\$15,000	\$15,770	\$13,866	\$16,817	\$15,418	\$18,654
TR Video/Webcast Expense	66515	\$1,000	\$1,000	\$0	\$1,000	\$1,000	\$0	\$525	\$1,000	\$925	\$1,795
TR Title/Sponsor Exp.	66516	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TR General Sponsors Expenses	66517	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Track Expenses		\$58,300	\$58,300	\$0	\$58,300	\$58,300	\$55,438	\$47,483	\$54,312	\$60,129	\$73,834
<i>Net Revenue (Loss)</i>		\$1,900	\$1,900	\$30	\$1,870	\$1,900	\$30,219	\$42,640	\$40,357	\$27,370	\$9,113
<i>Volleyball Tournaments Revenue</i>											
VB Novelties/Other Miscellaneous	49601	\$0	\$0	\$0	\$0	\$0	\$3,715	\$4,306	\$4,370	\$5,121	\$4,493
VB Program Sales	49602	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
VB Program Advertising	49603	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$600	\$0	\$0
VB Ticket Receipts	49604	\$35,000	\$35,000	\$47,851	\$0	\$47,851	\$47,260	\$43,362	\$39,970	\$39,884	\$46,278
VB Broadcast Permits	49605	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
VB Photo Sales/Rights	49606	\$900	\$900	\$0	\$0	\$0	\$250	\$0	\$215	\$99	\$83
VB Video Sales	49607	\$0	\$0	\$100	\$0	\$100	\$0	\$150	\$0	\$50	\$100
VB Postage Receipts	49608	\$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
VB General Sponsor Receipts	49613	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$600
VB Video/Webcast Fees	49615	\$0	\$0	\$370	\$0	\$370	\$6,487	\$6,117	\$6,117	\$5,727	\$9,171
VB Other Schol Receipts	49616	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Volleyball Tournaments Revenue		\$35,900	\$35,900	\$48,321	\$0	\$48,321	\$57,711	\$53,934	\$51,272	\$50,881	\$60,725
<i>Volleyball Expenses:</i>											
VB Facility/Contracted Costs/S	66601	\$1,000	\$1,000	\$1,116	\$0	\$1,116	\$1,152	\$960	\$1,512	\$1,620	\$2,341
VB Miscellaneous Expenses	66602	\$3,000	\$3,000	\$1,999	\$0	\$1,999	\$3,968	\$3,284	\$3,482	\$2,310	\$2,834
VB Officials Expenses	66603	\$7,000	\$7,000	\$5,685	\$0	\$5,685	\$7,079	\$7,266	\$7,358	\$6,991	\$8,793
VB Photo Expenses	66604	\$300	\$300	\$450	\$0	\$450	\$225	\$225	\$275	\$650	\$650
VB Printing Expenses	66605	\$500	\$500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
VB Program Sales Commission	66606	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
VB Team Reimbursement Expenses	66607	\$18,000	\$18,000	\$17,858	\$0	\$17,858	\$17,734	\$18,238	\$19,064	\$18,976	\$21,188
VB Trophies/Medals and Awards	66608	\$1,000	\$1,000	\$1,416	\$0	\$1,416	\$1,375	\$1,358	\$1,318	\$1,317	\$1,285
VB Workers Expenses	66609	\$5,000	\$5,000	\$8,532	\$0	\$8,532	\$8,790	\$9,326	\$8,867	\$8,318	\$6,862
VB Video/Webcast Expense	66615	\$3,000	\$3,000	\$3,501	\$0	\$3,501	\$1,982	\$4,721	\$4,718	\$4,562	\$5,059
VB Title/Sponsor Exp.	66616	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
VB General Sponsors Expenses	66617	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Volleyball Expense		\$38,800	\$38,800	\$40,558	\$0	\$40,558	\$42,306	\$45,378	\$46,594	\$44,744	\$49,012
<i>Net Revenue (Loss)</i>		(\$2,900)	(\$2,900)	\$7,763	\$0	\$7,763	\$15,406	\$8,556	\$4,678	\$6,137	\$11,712
<i>Wrestling Meets Revenue</i>											
WR Novelties/Other Miscellaneous	49701	\$0	\$0	\$20	\$0	\$20	\$7,170	\$11,695	\$7,758	\$8,402	\$7,647
WR Program Sales	49702	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
WR Program/Other Advertising	49703	\$500	\$500	\$0	\$0	\$0	\$0	\$0	\$400	\$0	\$4,900
WR Ticket Receipts	49704	\$70,000	\$70,000	\$74,557	\$0	\$74,557	\$76,321	\$70,642	\$59,261	\$44,109	\$66,552
WR Broadcast Permits/Fees	49705	\$0	\$0	\$275	\$0	\$275	\$0	\$100	\$100	\$100	\$100

	<i>Peach</i>	<i>DRAFT Budget 2019-2020</i>	<i>DRAFT Budget 2018-2019</i>	<i>Amount To Date 2018-2019</i>	<i>Anticipated Remainder 2018-2019</i>	<i>Projected Total 2018-2019</i>	<i>Projected Total 2017-2018</i>	<i>Actual Total 2016-2017</i>	<i>Actual Total 2015-2016</i>	<i>Actual Total 2014-2015</i>	<i>Actual Total 2013-2014</i>
WR Photo Sales/Rights	49706	\$500	\$500	\$1,500	\$0	\$1,500	\$935	\$620	\$630	\$544	\$348
WR Postage Receipts	49708	\$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
WR General Sponsor Receipts	49713	\$0	\$0	\$250	\$0	\$250	\$0	\$0	\$0	\$3,000	\$0
WR Video/Webcast Fees	49715	\$0	\$0	\$0	\$0	\$0	\$296	\$291	\$291	\$818	\$1,310
WR Other Schol Receipts	49716	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Wrestling Meets Receipts		\$71,000	\$71,000	\$76,602	\$0	\$76,602	\$84,721	\$83,348	\$68,440	\$56,973	\$80,858
<i>Wrestling Expenses:</i>											
WR Facility/Contracted Costs/S	66701	\$11,000	\$11,000	\$14,715	\$0	\$14,715	\$14,678	\$10,400	\$11,350	\$10,262	\$4,550
WR Miscellaneous & Sponsorship	66702	\$10,000	\$10,000	\$12,667	\$0	\$12,667	\$13,159	\$19,520	\$14,170	\$13,716	\$11,144
WR Officials Expenses	66703	\$5,000	\$5,000	\$5,995	\$0	\$5,995	\$5,712	\$5,770	\$5,256	\$5,161	\$4,036
WR Photo Expenses	66704	\$700	\$700	\$500	\$0	\$500	\$500	\$300	\$600	\$600	\$500
WR Printing Expenses	66705	\$500	\$500	\$10	\$0	\$10	\$134	\$143	\$101	\$0	\$0
WR Program Sales Commission	66706	\$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
WR Trophies/Medals and Awards	66708	\$1,000	\$1,000	\$646	\$0	\$646	\$628	\$614	\$677	\$596	\$2,539
WR Workers Expenses	66709	\$13,000	\$13,000	\$14,378	\$0	\$14,378	\$15,074	\$15,268	\$16,995	\$15,107	\$18,010
WR Video/Webcast Expense	66715	\$400	\$400	\$0	\$0	\$0	\$525	\$525	\$500	\$1,075	\$976
WR Title/Sponsor Exp.	66716	\$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
Total Wrestling Expense		\$41,600	\$41,600	\$48,911	\$0	\$48,911	\$50,410	\$52,541	\$49,648	\$46,517	\$41,755
<i>Net Revenue (Loss)</i>		\$29,400	\$29,400	\$27,691	\$0	\$27,691	\$34,312	\$30,807	\$18,792	\$10,456	\$39,103
Total Administrative/Other Revenue		\$736,000	\$730,000	\$664,756	\$148,963	\$813,719	\$686,895	\$440,292	\$400,842	\$467,500	\$447,445
Total Special Programs Revenue		\$1,438,500	\$1,648,000	\$1,327,910	\$40,000	\$1,367,910	\$1,679,132	\$1,695,110	\$1,720,630	\$1,279,252	\$1,209,480
Total Playoff Revenue		\$2,582,550	\$2,421,050	\$2,233,003	\$500,049	\$2,733,052	\$2,928,899	\$2,587,539	\$2,508,686	\$2,731,802	\$2,855,228
Total Revenue		\$4,757,050	\$4,799,050	\$4,225,668	\$689,012	\$4,914,680	\$5,294,927	\$4,722,941	\$4,630,157	\$4,478,554	\$4,512,152
Total Administrative/Other Expenses		\$2,486,100	\$2,508,600	\$1,973,656	\$600,397	\$2,574,052	\$2,554,500	\$2,618,380	\$2,443,513	\$2,378,419	\$2,393,014
Total Special Programs Expenses		\$631,700	\$813,200	\$558,779	\$87,533	\$646,312	\$974,531	\$883,641	\$942,336	\$882,101	\$924,129
Total Playoff Expenses		\$1,513,400	\$1,316,400	\$1,126,676	\$479,318	\$1,605,995	\$1,433,266	\$1,297,451	\$1,261,089	\$1,270,209	\$1,180,126
Total Expenses		\$4,631,200	\$4,638,200	\$3,659,111	\$1,167,248	\$4,826,359	\$4,962,297	\$4,799,471	\$4,646,938	\$4,530,729	\$4,497,268
Net Income from Operating General Fund		\$125,850	\$160,850	\$566,557	(\$478,236)	\$88,321	\$332,629	(\$76,530)	(\$16,780)	(\$52,174)	\$14,884
Net Income Ratio/Expenses		2.72%	3.47%			1.83%	6.70%	-1.59%	-0.36%	-1.15%	0.33%
Building Fund/Museum Transactions											
<i>Revenue</i>											
Other Bldg Fund Receipts	47110	\$0	\$0	\$700	\$0	\$700	\$0	\$0	\$0	\$0	\$0
Other Museum Fund Revenue	47120	\$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
Museum Golf-a-Thon	47150	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Building Fund Revenue		\$0	\$0	\$700	\$0	\$700	\$0	\$0	\$0	\$0	\$0
<i>Expenses</i>											
Commissions Paid - Brick Sales	60100	\$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
Museum Development	60400	\$0	\$0	\$0	\$0	\$0	\$15	\$15	\$0	\$0	\$15
Total Corporate Partner Expenses		\$0	\$0	\$0	\$0	\$0	\$15	\$15	\$0	\$0	\$15
Net Revenue (Loss)		\$0	\$0	\$700	\$0	\$700	(\$15)	(\$15)	\$0	\$0	(\$15)
Stout Memorial Fund											
<i>Revenue</i>											
Donations-Stout Memorial Fund	43320	\$0	\$0	\$250	\$0	\$250	\$250	\$0	\$0	\$0	\$75
Interest-Stout Memorial Fund	43330	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Stout Memorial Fund Revenue		\$0	\$0	\$250	\$0	\$250	\$250	\$0	\$0	\$0	\$75
<i>Expenses</i>											
Awards-Stout Memorial	60600	\$0	\$0	\$2,000	\$0	\$2,000	\$6,000	\$4,000	\$0	\$0	\$0
Expenses-Stout Memorial Fund	60650	\$0	\$0	\$0	\$0	\$0	\$0	\$656	\$0	\$0	\$0
Total Corporate Partner Expenses		\$0	\$0	\$2,000	\$0	\$2,000	\$6,000	\$4,656	\$0	\$0	\$0
Net Revenue (Loss)		\$0	\$0	(\$1,750)	\$0	(\$1,750)	(\$5,750)	(\$4,656)	\$0	\$0	\$75
Department of Agriculture Scholarships Program											
<i>Revenue</i>											
KY Dept Ag Schol Receipts	43340	\$0	\$0	\$8,000	\$0	\$8,000	\$6,000	\$0	\$0	\$0	\$0
Interest Ag Schol Account	43350	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

	<i>Peach</i>	<i>DRAFT Budget 2019-2020</i>	<i>DRAFT Budget 2018-2019</i>	<i>Amount To Date 2018-2019</i>	<i>Anticipated Remainder 2018-2019</i>	<i>Projected Total 2018-2019</i>	<i>Projected Total 2017-2018</i>	<i>Actual Total 2016-2017</i>	<i>Actual Total 2015-2016</i>	<i>Actual Total 2014-2015</i>	<i>Actual Total 2013-2014</i>
Total Stout Memorial Fund Revenue		\$0	\$0	\$8,000	\$0	\$8,000	\$6,000	\$0	\$0	\$0	\$0
<i>Expenses</i>											
KY Dept of Ag Schol Expenses	60550	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
KY Dept of Ag Schol Awards	60560	\$0	\$0	\$6,000	\$0	\$6,000	\$0	\$0	\$0	\$0	\$0
Total Corporate Partner Expenses		\$0	\$0	\$6,000	\$0	\$6,000	\$0	\$0	\$0	\$0	\$0
Net Revenue (Loss)		\$0	\$0	\$2,000	\$0	\$2,000	\$6,000	\$0	\$0	\$0	\$0
Non Cash or Retired Financing Budget Accounts											
Gain/Loss on Asset	46900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
KHSAA Fund Raising Account	47160	\$0	\$0	\$0	\$0	\$0	\$27,500	\$0	\$27,500	\$0	\$20,250
Sick Leave Expense	50150	\$0	\$0	(\$8,658)	\$0	(\$8,658)	\$0	(\$17,134)	(\$14,237)	(\$3,503)	\$0
Debt Service-Bonded Indebtedne	51000	\$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
Interest Expense-Dawahares con	51400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Depreciation Expense	52800	\$0	\$0	\$0	\$0	\$0	(\$137,394)	(\$146,445)	(\$165,938)	(\$174,918)	(\$166,590)
Amortization of Debt Discount	52810	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Donated Auto/Cell Phone Usage	53650	\$0	\$0	\$0	\$0	\$0	(\$27,500)	\$0	(\$27,500)	\$0	(\$20,250)
Loss on Sale of Investments	55050	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Unrealized Loss on Investments	55060	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Change in Pledges Receivable	60700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Expense	89000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0