

KHSAA FB EXPENSES

EXPENSES - COMPARISON

	2021 Budget	2021 Actual
Ticket Expense		
Credit Card Expenses	\$ 30,000.00	\$ 40,362.00
Facility Rental/Ticket Share	\$ 30,000.00	\$ 40,362.00
	\$ 30,000.00	\$ 40,362.00
Parking & Police		
Shuttle Rental	\$ 10,000.00	\$ 8,485.50
UK Police	\$ 10,000.00	\$ 8,485.50
UK Med Center	\$ 10,000.00	\$ 8,485.50
	\$ 10,000.00	\$ 8,485.50
Personnel		
House Right	\$ 2,400.00	\$ 2,400.00
US&L	\$ 15,000.00	\$ 9,888.73
Event Staff - UKAD	\$ 1,500.00	\$ 1,884.36
UKAD Ops GA's	\$ 1,000.00	\$ 2,138.72
UKAD Ops Students	\$ 5,000.00	\$ 5,303.36
UKAD Ops MGT	\$ 5,000.00	\$ 5,129.88
Hospitality	\$ 2,000.00	\$ 1,462.09
ATC Staff	\$ 500.00	\$ -
Event Staff - 101	\$ 3,000.00	\$ 3,964.25
Full-time, Custodians & Aetna	\$ 3,000.00	\$ 2,704.05
Can Do Enterprise	\$ 5,000.00	\$ 4,500.00
Sports Information Contact	\$ 2,000.00	\$ 1,984.08
Sports Turf	\$ 25,000.00	\$ 22,483.78
Maintenance-Facility Labor - PPD	\$ 6,500.00	\$ 7,291.35
Maintenance-Facility Labor - ITS		
UK EMS		
LFUCG - Ambulance		
Video	\$ 76,900.00	\$ 71,131.65
Entertainment		
Concession Vouchers - UKAD	\$ 2,000.00	\$ 1,433.02
Concession Vouchers - KHSAA	\$ 2,000.00	\$ 2,659.50
	\$ 4,000.00	\$ 4,092.52
Equipment		
United Rentals	\$ 2,000.00	\$ 1,029.60
Moon Portables	\$ 2,000.00	\$ 1,747.98
Signage	\$ 4,000.00	\$ 2,777.58

KHSAA FB EXPENSES

EXPENSES - ACTUAL DETAIL

Category	Line Item	Detail	Notes	2017 Amount	2018 Amount	2019 Amount	2020 Amount	2021 Amount
Ticket Expenses	Charge Card Expenses	Ticket Sales CC fee (3%)		\$ 8,411.30	\$ 3,975.30	\$ 4,757.64	\$ 4,757.64	\$ 8,083.95
Parking & Police	Police & Security	UK Police		\$ 10,720.63	\$ 27,415.58	\$ 6,670.30	\$ 8,833.00	\$ 8,485.50
Personnel	Sound	House Right (\$800 per day)		\$ 2,400.00	\$ 3,560.00	\$ 3,560.00	\$ 2,400.00	\$ 2,400.00
Personnel	Ushers	Event Staff - Combined Parkers & Ushers		\$ 14,510.20	\$ 14,541.86	\$ 12,620.33	\$ 7,936.71	\$ 9,888.73
Personnel	Event Staff - 101	Committee of 101 - Ushers	1-Com of 101 (NCAA FB) (2018- NCAA FB & MSJ) (2019 NCAA FB, MBB)					
Personnel	Ticket Office Staff	Ticket Office Staff			\$ 2,070.78	\$ 1,085.00	\$ 1,920.00	\$ 3,964.25
Personnel	Operations Staff	Skilled Trades			\$ 1,319.11	\$ 1,915.03	\$ 1,681.22	\$ 1,462.09
Personnel	Operations Staff	UKAD Ops GA's			\$ 298.58	\$ 1,865.94	\$ 2,596.87	\$ 1,201.10
Personnel	Operations Staff	UKAD Ops Students				\$ 843.38	\$ 1,444.27	\$ 1,881.36
Personnel	Operations Staff	UKAD Custodians				\$ 1,837.22	\$ 783.42	\$ 2,138.72
Personnel	Hospitality	Hospitality Invoice				\$ 3,492.44	\$ 2,193.48	\$ 1,404.05
Personnel	Operations Staff	AETNA		\$ 1,965.49	N/A	\$ 3,492.44	\$ 2,193.48	\$ 5,129.88
Personnel	Facility Cleaning	Stadium Recycle - Can Do Enterprise		\$ 4,375.00	\$ 4,549.56	\$ 1,500.00	\$ 1,100.00	\$ 1,300.00
Personnel	Grounds Crew	Sports Turf Crew					\$ 1,817.00	\$ 4,500.00
Personnel	Operations Staff	Management					\$ 1,385.16	\$ 1,984.08
		PPD Custodial						\$ 5,303.36
		PPD Grounds						
		PPD Electronics						
		PPD Electrician						
Personnel	Maintenance-Facility Labor	PPD - Work Orders (Custodial, Skilled Trades)		\$ 17,650.00	\$ 17,801.00	\$ 27,540.36	\$ 12,037.13	
Personnel	Maintenance-Facility Labor	ITS		\$ 2,610.00	\$ 2,500.00	\$ 2,000.00		
Personnel	Athletic Training	I certified GA for duration of weekend			\$ 500.00	\$ 290.00		\$ 204.60
Personnel	Medical	UK EMS	(2018 increase because of weather delays)		\$ 2,912.88	\$ 2,918.88	\$ 6,085.03	\$ 3,239.72
Personnel	Medical	LFUCG - Ambulance				\$ 2,442.92	\$ 2,948.58	
Personnel	Video	Video Board Operators			\$ 159.00			
Entertainment	Pregame, Halftime, Postgame	Concession Vouchers - UKAD		\$ 1,115.50	\$ 1,589.25	\$ 1,575.00		\$ 1,433.02
Entertainment	Pregame, Halftime, Postgame	Concession Vouchers - KHSAA		\$ 802.75	\$ 1,096.50	\$ 1,995.00	\$ 792.00	\$ 2,659.50
Equipment	Portable Light Rental	United Rentals - Lights		\$ 2,353.32		\$ 2,732.43	\$ 1,329.24	\$ 1,029.60
Equipment	Temporary Restrooms	Moon Portable Restrooms		\$ 2,272.05	\$ 952.20	\$ 952.20		\$ 1,747.98
Facility	Damages	Box Truck Damages				\$ 512.50		
Rental	Facility Rental	\$5,000 per game or max. of \$1.50 per ticket		\$ 85,000.00	\$ 72,069.00	\$ 87,102.00	\$ (35,000.00)	\$ 40,362.00
COVID	COVID	Masks & Gloves						
COVID	COVID	Hand Sanitizer						
COVID	COVID	Cleaning Solution						
COVID	COVID	Signage						
COVID	COVID	Sanitation - between games						
				\$ 157,201.12	\$ 163,829.18	\$ 174,562.78	\$ 29,190.82	\$ 128,050.35

Previous Expenses

Equipment	Signage	\$ 873.52	\$ -
Personnel	Boards, vinyl, laminate		
Personnel	Referee Microphones (\$500 per game)	\$ 1,500.00	N/A
Personnel	Friday Shuttles - Republic	\$ 2,700.00	\$ 2,925.00
Personnel	Full-time, custodians & Aetna	\$ 8,995.00	\$ 1,446.06
Personnel	Tax, Benefits, FICA, etc.	\$ 2,119.40	
Personnel	UK Med Center	\$ 2,942.72	N/A

208.75
297.64
369.5
392.73
204.4
1433.02

Class	State Championship Game	Event Date	Ticket Name	Tickets Paid	Net
4A	Boyle County vs. Johnson Cent. UK Healthcare 4A Football State Championship Central Bank Club Ticket	12/3/2021	Central Bank Club Ticket	672	\$ 10,080.00
4A	Boyle County vs. Johnson Central UK Healthcare 4A Football State Championship 5 and Under Ticket	12/3/2021	Children 5 and Under Ticket	0	\$ -
4A	Boyle County vs. Johnson Central UK Healthcare 4A Football State Championship GA Ticket	12/3/2021	General Admission Ticket	3572	\$ 53,580.00
4A	Boyle County vs. Johnson Central UK Healthcare 4A Football State Championship Longship Club Ticket	12/3/2021	Longship Bank Club Ticket	645	\$ 16,125.00
2A	Lex Christian vs. Beechwood UK Healthcare 2A Football State Championship Central Bank Club Ticket	12/3/2021	Central Bank Club Ticket	703	\$ 10,545.00
2A	Lexington Christian vs. Beechwood UK Healthcare 2A Football State Championship 5 and Under Ticket	12/3/2021	Children 5 and Under Ticket	0	\$ -
2A	Lexington Christian vs. Beechwood UK Healthcare 2A Football State Championship GA Ticket	12/3/2021	General Admission Ticket	3541	\$ 53,115.00
2A	Lexington Christian vs. Beechwood UK Healthcare 2A Football State Championship Longship Club Ticket	12/3/2021	Longship Bank Club Ticket	687	\$ 17,175.00
1A	Russellville vs. Pikeville UK Healthcare 1A Football State Championship 5 and Under Ticket	12/3/2021	Children 5 and Under Ticket	0	\$ -
1A	Russellville vs. Pikeville UK Healthcare 1A Football State Championship Central Bank Club Ticket	12/3/2021	Central Bank Club Ticket	694	\$ 10,410.00
1A	Russellville vs. Pikeville UK Healthcare 1A Football State Championship GA Ticket	12/3/2021	General Admission Ticket	1751	\$ 26,285.00
1A	Russellville vs. Pikeville UK Healthcare 1A Football State Championship Longship Club Ticket	12/3/2021	Longship Bank Club Ticket	209	\$ 5,225.00
6A	Male vs. St. Xavier UK Healthcare 6A Football State Championship 5 and Under Ticket	12/4/2021	Children 5 and Under Ticket	0	\$ -
6A	Male vs. St. Xavier UK Healthcare 6A Football State Championship Central Bank Club Ticket	12/4/2021	Central Bank Club Ticket	672	\$ 10,080.00
6A	Male vs. St. Xavier UK Healthcare 6A Football State Championship GA Ticket	12/4/2021	General Admission Ticket	3883	\$ 58,245.00
6A	Male vs. St. Xavier UK Healthcare 6A Football State Championship Longship Club Ticket	12/4/2021	Longship Bank Club Ticket	699	\$ 17,475.00
3A	Paducah Tilghman vs. Belfry UK Healthcare 3A Football State Championship 5 and Under Ticket	12/4/2021	Children 5 and Under Ticket	0	\$ -
3A	Paducah Tilghman vs. Belfry UK Healthcare 3A Football State Championship Central Bank Club Ticket	12/4/2021	Central Bank Club Ticket	559	\$ 8,385.00
3A	Paducah Tilghman vs. Belfry UK Healthcare 3A Football State Championship GA Ticket	12/4/2021	General Admission Ticket	1900	\$ 28,500.00
3A	Paducah Tilghman vs. Belfry UK Healthcare 3A Football State Championship Longship Club Ticket	12/4/2021	Longship Bank Club Ticket	264	\$ 6,600.00
5A	South Warren vs. Fred. Douglass UK Healthcare 5A Football State Championship Central Bank Club Ticket	12/4/2021	Central Bank Club Ticket	701	\$ 10,515.00
5A	South Warren vs. Fred. Douglass UK Healthcare 5A Football State Championship Longship Club Ticket	12/4/2021	Longship Bank Club Ticket	297	\$ 7,425.00
5A	South Warren vs. Fred. Douglass UK Healthcare 5A Football State Championship 5 and Under Ticket	12/4/2021	Children 5 and Under Ticket	0	\$ -
5A	South Warren vs. Fred. Douglass UK Healthcare 5A Football State Championship GA Ticket	12/4/2021	General Admission Ticket	2636	\$ 39,540.00
All	All Session GA		General Admission Ticket	456	\$ 5,700.00
All	All Session Central Bank Club		Central Bank Club Ticket	252	\$ 3,150.00
All	All Session Longship		Longship Bank Club Ticket	798	\$ 16,624.97
			TOTAL	25591	\$ 414,779.97

Paid Attendance	1800	3023	3293	2676	2460	3470	16722
1.50 per ticket	2700	4534.5	4939.5	4014	3690	5205	25083

Final Attendance Reconcile								
Class	ALL	1A	2A	3A	4A	5A	6A	Total
GA Ticket		1751	3541	1900	3572	2636	3883	17283
Central Bank Club Ticket		694	703	559	672	701	672	4001
Longship Club Ticket		209	687	264	645	297	699	2801
All Session GA	456							456
All Session Central Bank Club	252							252
All Session Longship	798							798
Total Tickets Issued	1506	2654	4931	2723	4889	3634	5254	25591
\$1.50 Multiplier	\$ 2,259.00	\$ 3,981.00	\$ 7,396.50	\$ 4,084.50	\$ 7,333.50	\$ 5,451.00	\$ 7,881.00	
								Total Multiplier \$ 38,386.50

UK Ticket Revenue (Suites) \$ 1,317.00
TOTAL Multiplier including UK Revenue \$ 40,362.00
TOTAL Multiplier \$ 1,975.50

Suite Sales from Archtics-UK

	Records	Seats	Revenue	Class Total Seats	Class Total Revenue
1A	0	0		255	\$6,123.00
2A	0	0		319	\$7,725.40
3A	1	6	\$120.00	264	\$6,320.40
4A	1	8	\$160.00	165	\$3,835.40
5A	1	8	\$160.00	172	\$4,010.40
6A	1	5	\$100.00	142	\$3,275.40
1A	20	255	\$6,123.00		
2A	26	319	\$7,725.40		
3A	19	258	\$6,200.40		
4A	14	157	\$3,675.40		
5A	13	164	\$3,850.40		
6A	13	137	\$3,175.40		
	109	1317	\$31,290.00		

Seats - Sold Financial Break Out

Seat Location					169 Blocks of Seats								Full Price	
Event	Section	Row	Seats	NS	Acct ID	Owner Name	PC	Pd	Prt	Grp	Cn	Cmp	Unit	Line
				6		1 Account(s)								\$
21KHSAA3														
				8		1 Account(s)								\$
21KHSAA4														
				8		1 Account(s)								\$
21KHSAA5														
				5		1 Account(s)								\$
21KHSAA6														
				255		20 Account(s)								\$6,
21SKHS1														
				319		26 Account(s)								\$7,
21SKHS2														
				258		19 Account(s)								\$6,
21SKHS3														
				157		14 Account(s)								\$3,
21SKHS4														
				164		13 Account(s)								\$3,
21SKHS5														
				137		13 Account(s)								\$3,
21SKHS6														
Totals:				1317 Seats		37 Account(s)								\$31,
				1317 Paid		10 Event(s)								
				0 Partially Paid										
				0 Not Paid										
Subtotals grouped by: Event														

e	Purchase Price		Discount		Surcharge		Ticket	Tax	License Fee	Handling	Other
	Unit	Line	Code	Amount	Code	Amount					
120.00		\$120.00		\$0.00		\$0.00		\$0.00		\$0.00	
							\$120.00		\$0.00		
160.00		\$160.00		\$0.00		\$0.00		\$0.00		\$0.00	
							\$160.00		\$0.00		
160.00		\$160.00		\$0.00		\$0.00		\$0.00		\$0.00	
							\$160.00		\$0.00		
100.00		\$100.00		\$0.00		\$0.00		\$0.00		\$0.00	
							\$100.00		\$0.00		
123.00		\$6,123.00		\$0.00		\$0.00		\$0.00		\$0.00	
							\$6,123.00		\$0.00		
725.40		\$7,725.40		\$0.00		\$0.00		\$0.00		\$0.00	
							\$7,725.40		\$0.00		
200.40		\$6,200.40		\$0.00		\$0.00		\$0.00		\$0.00	
							\$6,200.40		\$0.00		
675.40		\$3,675.40		\$0.00		\$0.00		\$0.00		\$0.00	
							\$3,675.40		\$0.00		
850.40		\$3,850.40		\$0.00		\$0.00		\$0.00		\$0.00	
							\$3,850.40		\$0.00		
175.40		\$3,175.40		\$0.00		\$0.00		\$0.00		\$0.00	
							\$3,175.40		\$0.00		
290.00		\$31,290.00		\$0.00		\$0.00		\$0.00		\$0.00	
							\$31,290.00		\$0.00		

Price Component							Paid		
2	Other 3	Other 4	Other 5	Other 6	Other 7	Surcharges	Amount	User	Date
	\$0.00		\$0.00		\$0.00		\$120.00		
\$0.00		\$0.00		\$0.00		\$0.00			
	\$0.00		\$0.00		\$0.00		\$160.00		
\$0.00		\$0.00		\$0.00		\$0.00			
	\$0.00		\$0.00		\$0.00		\$160.00		
\$0.00		\$0.00		\$0.00		\$0.00			
	\$0.00		\$0.00		\$0.00		\$100.00		
\$0.00		\$0.00		\$0.00		\$0.00			
	\$0.00		\$0.00		\$0.00		\$6,123.00		
\$0.00		\$0.00		\$0.00		\$0.00			
	\$0.00		\$0.00		\$0.00		\$7,725.40		
\$0.00		\$0.00		\$0.00		\$0.00			
	\$0.00		\$0.00		\$0.00		\$6,200.40		
\$0.00		\$0.00		\$0.00		\$0.00			
	\$0.00		\$0.00		\$0.00		\$3,675.40		
\$0.00		\$0.00		\$0.00		\$0.00			
	\$0.00		\$0.00		\$0.00		\$3,850.40		
\$0.00		\$0.00		\$0.00		\$0.00			
	\$0.00		\$0.00		\$0.00		\$3,175.40		
\$0.00		\$0.00		\$0.00		\$0.00			
	\$0.00		\$0.00		\$0.00		\$31,290.00		
\$0.00		\$0.00		\$0.00		\$0.00			

Account		Account Rep		Ticket Type		Retail	
Type Descrip	Tag	Rep ID	Rep Name	Ticket Type	Category	Ticket Type	Qualifier

		Ledger	Sub Plan
Mask	Price Level	Code	Event
