

FY 19 Athletic Budget



Revolving Revenue Sources

	Actual FY2017	FY2018 Projected	FY2019 Budget
Revenue Sources:			
Fees	320,750.00	300,000.00	300,000.00
Gate Receipts	68,600.00	60,000.00	75,000.00
Field House and Field Rentals	59,794.00	60,000.00	60,000.00
Other	23,582.00	50,000.00	50,000.00
Total Revenue	472,726.00	470,000.00	485,000.00
General Fund Available for Coaching Stipends	171,847.00	170,359.00	202,235.00
Coaching Stipends	346,120.00	366,011.00	374,817.00
Stipends to be paid from Revolving	174,273.00	195,652.00	172,582.00
Available for Expenses	298,453.00	274,348.00	312,418.00

Expenses

Expenditures:

Custodial OT-Athletics	35,703.62	36,500.00	37,300.00
Contracted Services/Transportation	310,652.55	306,533.00	339,533.00
Officials	72,888.22	61,544.00	65,544.00
Game Help		50,404.00	55,904.00
Supplies	87,748.59	68,000.00	91,500.00
Travel/Mileage	3,535.46		
Total Expenses	510,528.44	522,981.00	589,781.00
General Fund Available for Expenses	127,145.00	127,154.00	127,154.00
Expenses to be paid from Revolving	383,383.44	395,827.00	462,627.00
Gap	84,930.44	121,479.00	150,209.00

Athletic Request

Request:

Increase Coaching Stipends	27,750.00
General Fund Expense Increase	150,209.00
Total Request	177,959.00

Covering the Gap

- * Increase Athletic Fees**
- * Increase Rental Availability**
- * Advertising**
- * Increase Ticket Prices and Games**