

**ATHLETIC BUDGET / EXPENSES 2005-06 TO 2008-09**

ACCOUNT DESCRIPTON	ORIGINAL				FINAL			EXPENSES		
	2005-06	2006-07	2007-08	2008-09	2005-06	2006-07	2007-08	2005-06	2006-07	2007-08
CONTRACTED MAINTENANCE/ATHLETICS	3,000	3,000	3,000	3,000	3,000	3,000	3,560	3,000.00	1,746.00	2,194.12
CONTRACTED MAINTENANCE/START UP	3,000	3,000	3,000	3,000	2,952	3,000	3,000	2,836.58	3,000.00	-
CHEERLEADING JUDGES/HS	170	170	200	200	170	171	200	170.00	170.30	200.00
CHEERLEADING JUDGES/JH	150	200	150	150	150	200	150	150.00	200.00	91.76
OFFICIALS	18,000	20,000	22,000	24,000	22,221	20,700	20,640	17,771.19	19,407.80	20,644.51
GENERAL SUPPLIES MEDICAL	3,000	2,700	2,000	3,000	3,000	2,700	1,910	2,789.40	3,199.00	1,906.34
GENERAL SUPPLIES HS CHEERLEADING	2,300	2,070	2,000	2,000	2,300	2,019	2,000	2,300.79	1,317.67	1,901.30
GENERAL SUPPLIES HS DANCE TEAM	-	-	1,500	1,500	-	-	1,500	-	-	1,431.50
GENERAL SUPPLIES JH CHEERLEADING	2,500	1,000	1,000	1,000	1,390	1,000	1,000	1,389.60	-	460.80
GENERAL SUPPLIES ATHLETICS	7,000	6,300	6,500	6,500	7,380	6,300	11,238	7,253.89	6,300.00	10,393.39
GENERAL SUPPLIES ATHLETICS START UP	1,200	1,080	1,200	1,200	-	1,080	1,200	-	1,080.00	1,200.00
GENERAL SUPPLIES COACHES GEAR	-	-	-	2,000	-	-	-	-	-	-
GENERAL SUPPLIES HS WORKOUT GEAR	-	-	-	2,500	-	-	-	-	-	-
GENERAL SUPPLIES JH ATHLETICS	2,500	1,350	1,350	1,350	-	307	1,350	-	306.45	1,349.88
GENERAL SUPPLIES JH WORKOUT GEAR	-	-	-	1,500	-	-	-	-	-	-
GENERAL SUPPLIES TENNIS	880	800	800	800	692	224	150	668.39	223.38	149.61
GENERAL SUPPLIES POWERLIFTING	440	400	500	800	62	359	126	62.00	358.45	125.76
GENERAL SUPPLIES CROSS COUNTRY	880	800	800	800	880	800	805	146.20	590.00	803.55
GENERAL SUPPLIES FOOTBALL	2,500	2,250	2,250	4,000	2,441	2,250	2,045	2,440.24	2,250.00	2,044.59
GENERAL SUPPLIES FOOTBALL START UP	2,500	2,250	2,250	2,500	2,176	2,250	2,216	2,175.43	2,250.00	2,215.58
GENERAL SUPPLIES JH FOOTBALL	2,500	2,250	2,250	3,500	2,500	2,250	2,250	2,500.00	2,250.00	2,250.00
GENERAL SUPPLIES VOLLEYBALL	1,500	1,350	1,350	1,500	1,487	1,350	1,350	1,486.51	1,328.53	1,350.00
GENERAL SUPPLIES JH VOLLEYBALL	1,000	900	900	900	-	900	774	-	765.05	772.77
GENERAL SUPPLIES HS BOYS BBALL	1,500	1,350	1,350	1,500	1,000	1,315	944	1,000.00	1,314.24	944.00
GENERAL SUPPLIES JH BOYS BBALL	1,000	900	900	900	842	-	700	841.68	-	700.00
GENERAL SUPPLIES HS GIRLS BBALL	1,500	1,350	1,350	1,500	1,500	1,350	1,319	1,500.00	1,350.00	1,318.99
GENERAL SUPPLIES JH GIRLS BBALL	1,000	900	900	900	937	900	890	936.84	900.00	889.85
GENERAL SUPPLIES HS BOYS TRACK	1,500	1,350	1,350	1,500	1,500	1,219	1,249	1,500.00	1,142.87	1,203.01
GENERAL SUPPLIES JH BOYS TRACK	1,000	900	900	900	500	900	860	500.00	824.50	859.57
GENERAL SUPPLIES HS GIRLS TRACK	1,500	1,350	1,350	1,500	1,000	1,219	1,172	955.96	1,142.88	1,171.95
GENERAL SUPPLIES JH GIRLS TRACK	1,000	9,000	900	900	500	900	860	500.00	824.50	859.56
GENERAL SUPPLIES BASEBALL	1,500	1,350	1,350	1,500	1,457	1,268	1,350	1,457.00	1,268.00	1,350.00
GENERAL SUPPLIES SOFTBALL	1,500	1,350	1,350	1,500	801	1,224	1,240	800.86	1,223.55	1,239.05
GENERAL SUPPLIES GOLF	500	450	500	1,500	459	450	1,211	458.95	450.00	1,210.41
AWARDS/ATHLETIC	-	-	-	1,500	-	-	-	-	-	-
TRAVEL HS CHEERLEADING SPONSOR	600	600	600	750	437	600	725	437.00	254.00	703.00
TRAVEL JH CHEERLEADING SPONSOR	250	250	250	250	-	250	250	-	-	35.00
TRAVEL COACHES	3,000	2,500	2,500	3,000	3,320	2,500	4,490	3,213.82	2,490.48	3,615.74
TRAVEL AFTER DISTRICT	1,300	300	300	1,800	300	1,770	196	294.32	1,277.19	195.41
TRAVEL HS CHEERLEADERS	150	150	200	200	-	150	75	-	15.00	-
TRAVEL JH CHEERLEADERS	250	250	250	250	-	250	250	-	35.00	-
TRAVEL ATHLETES	9,000	6,000	6,000	6,000	6,793	4,500	5,000	6,689.66	4,431.33	4,717.11
INSURANCE ATHLETICS	20,000	4,000	16,000	17,000	19,000	3,025	16,981	19,000.00	3,025.00	16,981.00
MISC OPR EXP ATHLETICS	10,000	8,000	13,000	12,900	8,000	11,370	9,975	7,994.00	10,670.36	10,190.64
MISC OPR EXP MEMBERSHIP	875	875	875	1,200	875	875	1,470	875.00	875.00	1,470.00
SECURITY ATHLETIC EVENTS	7,000	7,000	7,500	8,000	5,800	7,500	7,500	3,570.00	7,460.00	7,379.41
<b>TOTAL BUDGET</b>	<b>120,945</b>	<b>102,045</b>	<b>114,675</b>	<b>134,650</b>	<b>107,822</b>	<b>94,395</b>	<b>116,171</b>	<b>99,665.31</b>	<b>87,716.53</b>	<b>108,519.16</b>

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