

Proposed Budget Fiscal 2015-2016

		Current Actual	Budgeted	Actual	Actual	Proposed	% CHG	Actual	Comments
		7/1/14-5/17/15	14-15	\$ Change	% Change	15-16	15-16	13-14	
							CHG LY Budget		
4000 Income									
	4215 Sport Med Supplies	\$ 640.00	\$ -	\$ 640.00	100%	\$ 640.00	#DIV/0!	NA	
	4214 Sports Program	\$ 759.00	\$ -	\$ 759.00	100%	\$ 750.00	#DIV/0!	NA	
	4212 Spring Raffle Income	\$ 767.09	\$ 9,300.00	\$ (8,532.91)	-1112%	\$ 767.09	(0.92)	\$ 7,275.00	
	4211 Winter Raffle Income	\$ 972.90	\$ 6,000.00	\$ (5,027.10)	-517%	\$ 972.90	(0.84)	\$ 4,540.00	
	4210 Fall Raffle Income	\$ 1,085.57	\$ 15,700.00	\$ (14,614.43)	-1346%	\$ 1,085.57	(0.93)	\$ 11,100.00	
	4010 Concessions Income	\$ 33,871.60	\$ 33,750.00	\$ 121.60	0%	\$ 33,750.00	-	\$ 31,176.15	
	4011 Sponsorship Income	\$ 25,000.00	\$ 18,500.00	\$ 6,500.00	26%	\$ 30,000.00	0.62	\$ 7,558.90	
	4013 Membership Income	\$ 26,965.00	\$ 25,000.00	\$ 1,965.00	7%	\$ 26,965.00	0.08	\$ 22,299.05	
	4014 Powder Puff Football	\$ 4,778.65	\$ 2,942.00	\$ 1,836.65	38%	\$ 4,500.00	0.53	\$ 2,942.00	
	4017 Spirit Wear Income	\$ 9,344.50	\$ 12,000.00	\$ (2,655.50)	-28%	\$ 12,000.00	-	\$ 12,826.00	
	4018 Sales Tax Refund	\$ 7,032.04	\$ 5,800.00	\$ 1,232.04	18%	\$ 6,050.00	0.04	\$ 3,589.01	
	4019 Miscellaneous Income	\$ 530.00	\$ -	\$ 530.00	100%	\$ -	#DIV/0!	\$ 2,017.98	
	4200 Other Income	\$ 3,077.68	\$ 1,650.00	\$ 1,427.68	46%	\$ 500.00	(0.70)	\$ 2,017.98	
	Total 4000 Income	\$ 114,824.03	\$ 130,642.00	\$ (15,817.97)	-14%	\$ 117,980.56	(0.10)	\$ 105,324.09	
5000 Expenses									
	5040 Sport Med Supplies	\$ 2,397.69	\$ -	\$ 2,397.69	100%	\$ 2,400.00	#DIV/0!	NA	
	5039 Sports Program	\$ 1,060.00	\$ -	\$ 1,060.00	100%	\$ 560.00	#DIV/0!	NA	
	5038 Other Expense	\$ 3,242.74	\$ -	\$ 3,242.74	100%	\$ 2,750.00	#DIV/0!	\$ -	
	5037 Equipment Lease	\$ 10,738.99	\$10,516.00	\$ 222.99	2%	\$ 2,131.28	(0.80)	\$ 8,384.63	
	5036 Spring Raffle Exp	\$ 767.09	\$9,300.00	\$ (8,532.91)	-1112%	\$ 1,017.09	(0.89)	\$ 8,714.81	
	5035 Winter Raffle Exp	\$ 972.90	\$6,000.00	\$ (5,027.10)	-517%	\$ 972.90	(0.84)	\$ 6,525.13	
	5034 Fall Raffle Expense	\$ 1,085.57	\$15,700.00	\$ (14,614.43)	-1346%	\$ 1,085.57	(0.93)	\$ 12,895.39	
	5033 Website Expenses	\$ 475.00	\$575.00	\$ (100.00)	-21%	\$ 475.00	(0.17)	\$ 575.00	
	5010 Tax Preparatation	\$ 85.00	\$85.00	\$ -	0%	\$ 85.00	-	\$ 85.00	
	5011 Administration Exp	\$ 1,677.18	\$860.00	\$ 817.18	49%	\$ 1,500.00	0.74	\$ 859.27	
	5014 Bank Fees	\$ 107.57	\$250.00	\$ (142.43)	-132%	\$ 200.00	(0.20)	\$ 260.62	
	5015 Concession Expenses	\$ 17,317.68	\$22,500.00	\$ (5,182.32)	-30%	\$ 18,250.00	(0.19)	\$ 21,484.15	
	5017 Credit Card Fees	\$ 778.54	\$1,000.00	\$ (221.46)	-28%	\$ 800.00	(0.20)	\$ 910.79	
	5018 Sponsorship Expenses	\$ 9,896.55	\$2,500.00	\$ 7,396.55	75%	\$ 12,000.00	3.80	\$ 1,335.60	
	5019 Hall of Fame Expenses	\$ 1,518.50	\$750.00	\$ 768.50	51%	\$ 1,500.00	1.00	\$ 819.72	
	5020 Insurance	\$ 1,015.00	\$1,066.00	\$ (51.00)	-5%	\$ 1,015.00	(0.05)	\$ 1,066.00	
	5021 Membership Exp	\$ 1,008.00	\$850.00	\$ 158.00	16%	\$ -	(1.00)	\$ 837.50	
	5022 Miscellaneous	\$ 273.13	\$0.00	\$ 273.13	100%	\$ 200.00	#DIV/0!	\$ -	
	5023 Powder Puff Football	\$ 968.06	\$2,335.00	\$ (1,366.94)	-141%	\$ 1,000.00	(0.57)	\$ 2,240.00	
	5024 Repair and Maint Exp	\$ 20,997.68	\$29,555.00	\$ (8,557.32)	-41%	\$ 22,000.00	(0.26)	\$ 21,545.82	
	5027 Spirit Wear Expenses	\$ 7,656.50	\$10,000.00	\$ (2,343.50)	-31%	\$ 5,000.00	(0.50)	\$ 12,520.91	
	5031 AD General Expense	\$ 33,152.12	\$15,800.00	\$ 17,352.12	52%	\$ 30,000.00	0.90	\$ 14,354.27	
	5133 Scholarships for Ath.	\$ -	\$1,000.00	\$ (1,000.00)	#DIV/0!	\$ -	(1.00)	\$ -	
	Total 5000 Expenses	\$ 117,191.49	\$ 130,642.00	\$ (13,450.51)	-11%	\$ 104,941.84	(0.20)	\$ 115,414.61	
		\$ (2,367.46)	\$0.00		-12%	\$ 13,038.72		\$ (10,090.52)	