

FY2009 Athletic Spending Review

| | TOTAL | FALL | WINTER | SPRING | COMMENTS |
|----------------------|--------------|----------|--------------|--------------|--------------------------------------|
| ATHLETES | | | | | |
| 2007-2008 | 966 | 369 | 298 | 311 | SEE SHEET FOR BREAKDOWN PER SPORT |
| 2008-2009 | | 379 | 323 | | SEE SHEET FOR BREAKDOWN PER SPORT |
| USER FEES | | | | | |
| 2007-2008 | \$181,789 | \$70,525 | \$53,225 | \$58,039 | |
| 2008-2009 | | \$71,375 | \$54,850 | | |
| GATE RECEIPTS | | | | | |
| 2007-2008 | \$44,660 | \$24,808 | \$18,031 | \$1,821 | |
| 2008-2009 | \$21,619 | \$13,314 | \$8,305 | | STILL WAITING FOR THANKSGIVING CHECK |
| | TOTAL | | TEAMS | OTHER | |
| DONATIONS | | | | | |
| 2007-2008 | \$80,000 | | \$5,500 | \$80,000+ | BOOSTERS/TEAM |
| 2008-2009 | | | | | |

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| | TOTAL | APPR | TEAMS | OTHER | COMMENTS | Seasonal Distribution | | |
|-------------------------|-----------|-----------|----------|-------|---|-----------------------|----------|----------|
| | | | | | | FALL | WINTER | SPRING |
| AD SALARY | | | | | | | | |
| 2007-2008 | \$78,305 | \$78,305 | | | | | | |
| 2008-2009 | \$82,496 | \$82,496 | | | | | | |
| 2009-2010 | \$84,452 | \$84,452 | | | | | | |
| ATHLETIC TRAINER | | | | | | | | |
| 2007-2008 | \$16,970 | \$16,970 | | | | | | |
| 2008-2009 | \$17,310 | \$17,310 | | | | | | |
| 2009-2010 | \$17,838 | | | | X 3.05% OF FY09 | | | |
| STIPENDS | | | | | | | | |
| 2007-2008 | \$253,875 | \$253,875 | \$5,056 | | NEW COACHES...NOT ALL TOP STEP | \$98,435 | \$78,153 | \$77,287 |
| 2008-2009 | \$265,068 | \$265,068 | | | NEW COACHES...NOT ALL TOP STEP | \$101,271 | \$87,218 | \$76,579 |
| 2009-2010 | \$273,153 | | | | X 3.05% OF FY09 | | | |
| BUSES | | | | | | | | |
| 2007-2008 | \$63,382 | \$52,282 | \$11,100 | | 284 TRIPS (AVG \$223) | \$18,561 | \$18,927 | \$14,794 |
| 2008-2009 | \$25,007 | \$22,418 | \$2,589 | | THRU 1/12/09 (115 TRIPS) | \$18,956 | | |
| 2009-2010 | \$66,975 | | | | 285 TRIPS X \$235 (5% \$223) | | | |
| OFFICIALS | | | | | | | | |
| 2007-2008 | \$42,881 | \$40,353 | \$2,528 | | | | | |
| 2008-2009 | \$16,381 | | | | AS OF 1/12/09; X 2.5% FY08 | | | |
| 2009-2010 | \$45,026 | | | | X 5% OF FY08 | | | |
| RENTALS | | | | | | | | |
| 2007-2008 | \$43,766 | \$43,766 | | | GOLF \$2,310...ICE \$39,040...SKI \$2,416 | | | |
| 2008-2009 | \$2,190 | | | | GOLF \$2,190; X 2.5% FY08 | | | |
| 2009-2010 | \$45,955 | | | | X 5% OF FY08 | | | |

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| | TOTAL | APPR | TEAMS | OTHER | COMMENTS |
|--------------------------|-----------------|----------|----------|----------|--|
| SUPPLIES | | | | | INCLUDES FIELD LINES, RECONDITIONING... |
| 2007-2008 | \$68,148 | \$19,360 | \$29,182 | \$24,606 | DOES NOT INCLUDE TEAM UNIFORMS; MED (\$3212) |
| 2008-2009 | \$13,753 | \$10,220 | | \$13,753 | AS OF 1/12/09; MED (\$3184) |
| 2009-2010 | \$71,556 | | | | DOES NOT INCLUDE TEAM UNIFORMS; MED (\$3500) |
| POLICE/SECURITY | | | | | |
| 2007-2008 | \$6,948 | \$6,948 | | | |
| 2008-2009 | \$4,585 | | | | AS OF 1/12/09; X 2.5% FY08 |
| 2009-2010 | \$7,296 | | | | X 5% OF FY08 |
| MEMBER-ENTRY FEES | | | | | |
| 2007-2008 | \$11,125 | \$9,710 | \$1,415 | | INSURANCE NOT LISTED |
| 2008-2009 | \$12,213 | \$12,213 | | | AS OF 1/12/09...LEAGUE DUES...INSURANCE; X 2.5% FY08 |
| 2009-2010 | \$11,682 | | | | X 5% OF FY08 |
| CUSTODIANS | | | | | |
| 2007-2008 | \$11,976 | \$7,736 | \$4,240 | | |
| 2008-2009 | | | | | X 2.5% FY08 |
| 2009-2010 | \$12,575 | | | | X 5% OF FY08 |

Please note that there have been significant limitations on purchasing from Spending Plan(s). Only critical supplies are purchased. Many supplies are purchased by individuals and/or teams with funds raised and/or private funds

Please note that approximately \$5,000 of this amount is for student selected work-out clothes and or non-essential personalized gear (tee shirts, jackets, shorts) with School name and sport included