

FY 10 ATHLETIC PLANNING

Group	SPORT	STIPENDS	SUPPLIES	CONTRACTED SERVICES	TOTAL	FY10 PARTICIPATION (Spring is FY08)
Boys	FOOTBALL	\$33,992	\$6,400	\$16,844	\$57,237	95
Boys	BOYS SOCCER	\$13,398	\$809	\$8,184	\$22,390	60
Girls	SOCCER	\$13,398	\$923	\$8,184	\$22,505	45
	FIELD HOCKEY	\$13,398	\$1,202	\$7,999	\$22,598	52
	VOLLEYBALL	\$13,398	\$1,358	\$4,723	\$19,479	47
	CROSS COUNTRY	\$6,308	\$55	\$5,687	\$12,050	47
	GOLF	\$4,356	\$757	\$4,529	\$9,641	12
	FALL CHEER	\$6,308	\$3,762	\$917	\$10,987	21
Boys	BASKETBALL	\$14,068	\$2,400	\$13,600	\$30,069	41
Girls	BASKETBALL	\$14,068	\$258	\$11,197	\$25,523	27
Boys	ICE HOCKEY	\$14,647	\$5,092	\$25,252	\$44,991	49
Girls	ICE HOCKEY	\$10,813	\$1,296	\$13,758	\$25,867	18
	WRESTLING	\$9,584	\$336	\$3,709	\$13,630	11
Boys	INDOOR TRACK	\$9,584	\$108	\$2,763	\$12,456	58
Girls	INDOOR TRACK	\$9,584	\$108	\$2,763	\$12,456	80
	WINTER CHEER.	\$6,308	\$2,076	\$1,159	\$9,543	18
	GYMNASTICS	\$0	\$0	\$0	\$0	0
	SKI TEAM	\$4,356	\$185	\$5,625	\$10,166	21
	BASEBALL	\$14,089	\$3,296	\$6,423	\$23,808	58
	SOFTBALL	\$14,089	\$733	\$5,493	\$20,315	39
Boys	TENNIS	\$4,356	\$434	\$3,023	\$7,812	14
Girls	TENNIS	\$4,356	\$959	\$3,023	\$8,337	15
Boys	OUTDOOR TRACK	\$10,142	\$188	\$3,283	\$13,614	30
Girls	OUTDOOR TRACK	\$10,142	\$253	\$3,289	\$13,685	61
Boys	LACROSSE	\$10,142	\$2,932	\$6,010	\$19,085	36
Girls	LACROSSE	\$13,419	\$2,071	\$8,923	\$24,413	58
Subtotal - Sports		\$278,303	\$37,993	\$176,359	\$492,656	1,013
Miscellaneous (Trainer / Equipment Manager)				\$23,511	\$23,511	
Subtotal - Athletic Budget					\$516,167	
AD Salary				\$85,452	\$85,452	
Total - Athletic Spending Plan					\$601,618	

Funding Athletics	
Appropriation	\$201,069
Increased Appropriation (Post-Override)	\$25,000
User Fees (with Projected Increase)	\$234,250
Gate Receipts	\$39,000
Revolving Balance	\$37,000
Walkathon Fall 09	\$15,000
Talent Show Fall 09 (2 nights)	\$8,000
Outside Banner Sales	\$25,000
Golf Tournament Fall 09 / Spring 10	\$25,000
	\$609,319