

PROPOSED 2011-12 BUDGET

INCOME

Cross Country	4,000
Field Hockey	21,000
Football	115,000
Boys' Soccer	33,000
Volleyball	33,000
Sub-Total Fall	206,000
Boys' Basketball	115,000
Girls' Basketball	50,000
Indoor Track	9,500
Swimming	22,000
Individual Wrestling	20,000
Team Wrestling	8,000
Sub-Total Winter	224,500
Baseball	25,500
Golf	1,500
Boys' Lacrosse	22,000
Girls' Lacrosse	8,000
Spring Track	15,500
Girls' Soccer	20,500
Softball	17,500
Tennis	2,800
Sub-Total Spring	113,300
Interest Income	5,000
Member Dues	76,000
Miscellaneous	3,000
Officials' Dues	30,500
Corporate Contracts	59,000
Weight Management	6,000
Sub-Total Non-Sport	179,500
Total Income	723,300

EXPENDITURES

Cross Country	4,000
Field Hockey	10,000
Football	40,000
Boys' Soccer	10,000
Volleyball	15,000
Sub-Total Fall	79,000
Boys' Basketball	53,000
Girls' Basketball	45,000
Indoor Track	8,000
Swimming	17,000
Individual Wrestling	15,000
Team Wrestling	7,000
Sub-Total Winter	145,000
Baseball	10,500
Golf	1,000
Boys' Lacrosse	8,000
Girls' Lacrosse	6,000
Spring Track	14,000
Girls' Soccer	10,000
Softball	10,000
Tennis	2,000
Sub-Total Spring	61,500
AD Workshop	7,000
Annual Meeting	1,000
BOD Meetings	7,000
Sportsmanship Awards	7,000
DIAA Leadership Conf	16,500
DIAA Scholarships	9,000
Medical & Liability Ins	71,500
Merchandise	2,000
Miscellaneous	5,000
NFHS Dues	5,000
NFOA Dues	16,000
Officials' Misc	5,000
Office	800
Printing	8,000
Publications	19,000
Rules Clinics	4,000
Salary & Benefits:	242,000
Travel/Misc Expenses:	8,000
Weight Management	4,000
Sub-Total Nonsport	437,800
Total Expenditures	723,300