

Athletic Budget Presentation
Feb 8th 2010

**Athletic, PE, Intramural, and
Friend to Friend Budgets**

Document Number 1

INTRAM & FRIEND TO FRIEND BUDGET PROPOSAL 2010-2011

DESCRIPTION	ACTUAL BUDGET	AMOUNT BUDGETED	PROPOSED BUDGET	POSSIBLE REDUCTION	BUDGET WITH REDUCTIONS
	2008-2009	2009-2010	2010-2011	2010-2011	2010-2011
Friend to Friend	\$2,265	\$2,875	\$2,875	(\$675)	\$2,300
Intramurals	\$10,378	\$13,190	\$13,190	(\$2,838)	\$10,552
PROGRAM TOTALS	\$12,643	\$16,065	\$16,065	(\$3,213)	\$12,852

PE K-12 BUDGET PROPOSAL 2010-2011

	NOTE: NO BUDGET INCREASE FOR SEVEN (7) YEARS				
	ACTUAL BUDGET	AMOUNT BUDGETED	PROPOSED BUDGET	POSSIBLE REDUCTION	BUDGET WITH REDUCTIONS
	2008-2009	2009-2010	2010-2011	2010-2011	2010-2011
PHYS ED TOTALS	\$19,718	\$23,526	\$23,526	(\$4,705)	\$18,821

ATHLETICS: SALARY BUDGET PROPOSAL 2010-2011

DESCRIPTION	ACTUAL BUDGET	AMOUNT BUDGETED	PROPOSED BUDGET	POSSIBLE REDUCTION	BUDGET WITH REDUCTIONS
	2008-2009	2009-2010	2010-2011	2010-2011	2010-2011
INSTRUCTIONAL SALARIES					
Instructional Salaries Coaches	\$839,950	\$668,777	\$686,441	(\$9,884)	\$676,557
After Sch Athl & Game Super	\$7,800	\$6,600	\$6,520		\$6,520
Physicals (Summer)	\$4,257	\$4,500	\$4,500		\$4,500
Sub Trainer	\$0	\$400	\$0		\$0
Clerical	\$68,893	\$75,100	\$78,104		\$78,104
INSTRUCT SALARY TOTALS	\$720,700	\$755,377	\$775,565		\$765,681

ATHL.EQUIP/SUPP&OTHER EXP BUDGET PROPOSAL 2010-11

DESCRIPTION	ACTUAL BUDGET	AMOUNT BUDGETED	PROPOSED BUDGET	POSSIBLE REDUCTION	BUDGET WITH REDUCTIONS
	2008-2009	2009-2010	2010-2011	2010-2011	2010-2011
EQUIPMENT TOTALS	\$8,289	\$8,300	\$8,300	(1,660)	\$6,640
SUPPLIES TOTALS	\$84,062	\$80,865	\$80,865	(16,173)	\$64,692
After Sch Athl & Game Super	\$0	\$0	\$0		\$0
Subscriptions	\$280	\$105	\$0		\$0
Office Maint. Contracts	\$560	\$650	\$925		\$925
Mileage (Supervisors)	\$5,100	\$6,300	\$6,000		\$6,000
Security (Police)	\$3,300	\$3,890	\$4,160		\$4,160
Ticket Takers	\$3,000	\$3,000	\$2,820		\$2,820
Medical	\$1,800	\$2,000	\$3,100	(\$900)	\$2,200
Emergency Repair	\$3,350	\$2,000	\$2,000	(\$1,000)	\$1,000
Dues	\$7,400	\$7,150	\$8,400	(\$2,000)	\$6,400
Gen. Repairs	\$5,000	\$3,000	\$3,000	(\$700)	\$2,300
Rentals	\$11,500	\$11,250	\$15,500	(\$3,000)	\$12,500
Awards	\$3,000	\$3,000	\$3,400		\$3,400
Reconditioning Equipment	\$17,700	\$14,800	\$15,600	(\$1,150)	\$14,450
Ice Rental	\$8,970	\$8,000	\$8,000		\$8,000
Individual Sport Expenses	\$24,500	\$23,788	\$25,000	(\$3,900)	\$21,100
Officials	\$77,000	\$88,437	\$73,315	(\$288)	\$73,027
OTHER EXPENSE TOTALS	\$159,919	\$155,470	\$165,770	(\$12,938)	\$152,832

SUMMARY TOTALS ALL AREAS					
	ACTUAL BUDGET	AMOUNT BUDGETED	PROPOSED BUDGET	POSSIBLE REDUCTION	BUDGET WITH REDUCTIONS
	2008-2009	2009-2010	2010-2011	2010-2011	2010-2011
F-TO-F & INTRA TOTALS	\$12,643	\$16,065	\$16,065	(\$3,213)	\$12,852
PHYS ED TOTALS	\$19,718	\$23,526	\$23,526	(\$4,705)	\$18,821
ATHLETIC PROGRAM					
INSTRUCTIONAL SALARY TOTALS	\$720,700	\$755,377	\$775,565	(\$9,881)	\$785,881
EQUIPMENT TOTALS	\$5,289	\$8,300	\$8,300	(\$1,680)	\$6,640
SUPPLIES TOTALS	\$84,062	\$80,865	\$80,865	(\$18,173)	\$64,892
OTHER EXPENSES TOTALS	\$188,819	\$155,470	\$165,770	(\$12,938)	\$152,832
ATHL. PROGRAM TOTALS	\$972,980	\$1,000,012	\$1,030,500		\$989,845
TOTAL REDUCTIONS ALL AREAS				(548,573)	
TOTAL BUDGET ALL AREAS	\$1,005,341	\$1,039,603	\$1,070,001		\$1,021,518

INTRAMURAL & FRIEND TO FRIEND BUDGET PROPOSAL 2010-2011

	ACTUAL	AMOUNT	PROPOSED	POSSIBLE	BUDGET WITH
DESCRIPTION	BUDGET	BUDGETED	BUDGET	REDUCTIONS	REDUCTIONS
	2008-2009	2009-2010	2010-2011	2010-2011	2010-2011
Salaries					
F-to-F	\$2,265	\$2,875	\$2,875	(575)	\$2,300
Intramurals	\$5,243	\$8,325	\$8,325	(1,665)	\$6,660
TOTAL	\$7,508	\$11,200	\$11,200	(2,240)	\$8,960
Contractural					
F-to-F	\$0	\$0	\$0	0	\$0
Intramurals	\$5,135	\$4,515	\$4,515	(903)	\$3,612
TOTAL	\$5,135	\$4,515	\$4,515	(903)	\$3,612
Supplies					
F-to-F	\$0	\$0	\$0	0	\$0
Intramurals	\$0	\$350	\$350	(70)	\$280
TOTAL	\$0	\$350	\$350	(70)	\$280
Equipment					
F-to-F	\$0	\$0	\$0	0	\$0
Intramurals	\$0	\$0	\$0	0	\$0
TOTAL	\$0	\$0	\$0	0	\$0
Program Totals					
F-to-F	\$2,265	\$2,875	\$2,875	(575)	\$2,300
Intramurals	\$10,378	\$13,190	\$13,190	(\$2,638)	\$10,552
BUDGET TOTALS	\$12,643	\$16,065	\$16,065	(\$3,213)	\$12,852

PE K-12 BUDGET PROPOSAL 2010-2011

NOTE: NO BUDGET CHANGE FOR SEVEN (7) YEARS

DESCRIPTION	ACTUAL	AMOUNT	PROPOSED	POSSIBLE	BUDGET WITH
	BUDGET	BUDGETED	BUDGET	REDUCTION	REDUCTIONS
	2008-2009	2009-2010	2010-2011	2010-2011	2010-2011
Equipment	\$4,133	\$4,500	\$4,500	(\$900)	\$3,600
Contractors	\$5,160	\$8,600	\$8,600	(\$1,720)	\$6,880
Supplies	\$10,425	\$10,425	\$10,425	(\$2,085)	\$8,341
PE Totals	\$19,718	\$23,525	\$23,526	(\$4,705)	\$18,821

COACHING POSITIONS					
SUPPORT DATA					
WORKSHEET					
BUDGET YEAR 2010-2011					
Sport	POSITION	SALARY\STEP	SALARY	SALARY\STEP	SALARY
2010	2010-2011				
Projected		2009-2010	2009-2010	2010-2011	2010-2011
Cheerleading Fall	VAR HEAD COACH	1180	\$2,382	2180	\$2,977
Cheerleading Fall	JV COACH	1150	\$1,984	2180	\$2,481
Cross Country B	VAR HEAD COACH	5185	\$6,162	5185	\$6,295
Cross Country B	7/8 Coach	1165	\$2,582	2165	\$3,225
Cross Country G	VAR HEAD COACH	5185	\$6,162	5185	\$6,295
Cross Country G	7/8 Coach	5165	\$4,712	5165	\$4,814
Field Hockey	VAR HEAD COACH	1190	\$3,588	2190	\$4,486
Field Hockey	VAR ASST COACH	1170	\$2,791	2170	\$3,473
Field Hockey	JV HEAD COACH	5180	\$5,800	5180	\$5,925
Field Hockey	JV ASST COACH	5165	\$4,712	5165	\$4,814
Field Hockey	7/8 Coach	5165	\$4,712	5165	\$4,814
Field Hockey	7/8 Coach	4165	\$4,241	5165	\$4,814
Football	VAR HEAD COACH	51105	\$7,612	51105	\$7,776
Football	VAR ASST COACH	5190	\$6,524	5190	\$6,665
Football	VAR ASST COACH	5190	\$6,524	5190	\$6,665
Football	JV HEAD COACH	2195	\$4,614	3195	\$5,629
Football	JV ASST COACH	5190	\$6,524	5190	\$6,665
Football	9th Grade	5175	\$5,437	5175	\$5,555
Football	9th Grade	4175	\$4,883	5175	\$5,555
Football	8th Coach	5175	\$5,437	5175	\$5,555
Football	8th Coach	3175	\$4,350	4175	\$4,989
Football	7th Coach	5175	\$5,437	5175	\$5,555
Football	7th Coach	5175	\$5,437	5175	\$5,555
Golf B	HEAD COACH	5180	\$3,625	5190	\$3,703
Gymnastic	HEAD COACH	5190	\$6,524	5190	\$6,665
Soccer B	VAR HEAD COACH	5190	\$6,524	5190	\$6,665
Soccer B	JV HEAD COACH	5180	\$5,800	5180	\$5,925
Soccer B	ASSISTANT FLOATE	5165	\$4,712	5165	\$4,814
Soccer B	9th Grade	5165	\$4,712	5165	\$4,814
Soccer B	7/8 COACH Red	1165	\$2,585	2165	\$3,225
Soccer B	7/8 COACH White	5165	\$4,712	5165	\$4,814
Soccer G	VAR HEAD COACH	5190	\$6,524	5190	\$6,665
Soccer G	ASSISTANT FLOATE	5165	\$4,712	5165	\$4,814
Soccer G	JV HEAD COACH	5180	\$5,800	5180	\$5,925
Soccer G	9th Grade	5165	\$4,712	5165	\$4,814
Soccer G	7/8 COACH Red	5165	\$4,712	5165	\$4,814
Soccer G	7/8 COACH White	5165	\$4,712	5165	\$4,814
Swimming G	VAR HEAD COACH	5185	\$6,162	5185	\$6,295
Swimming G	7/8 Coach	5165	\$4,712	5165	\$4,814
Swimming G	7/8 Coach	1165	\$2,592	2165	\$3,225
Tennis G	VAR HEAD COACH	5180	\$5,800	5180	\$5,925
Tennis G	JV HEAD COACH	2170	\$3,400	3170	\$4,147
Volleyball B	VAR HEAD COACH	3190	\$6,220	4190	\$5,999
Volleyball B	JV HEAD COACH	5180	\$5,800	5180	\$5,925
Volleyball G	VAR HEAD COACH	5190	\$6,524	5190	\$6,665
Volleyball G	JV HEAD COACH	5180	\$5,800	5180	\$5,925
Baseball	VAR HEAD COACH	5190	\$6,524	5190	\$6,665
Baseball	JV HEAD COACH	2180	\$3,688	3180	\$4,740
Baseball	ASSISTANT FLOATE	5165	\$4,712	5165	\$4,814
Baseball	9th Grade	5165	\$4,712	5165	\$4,814
Baseball	7/8 COACH Red	2165	\$3,157	3165	\$3,651
Baseball	7/8 COACH White	3185	\$3,770	4185	\$4,333

Crew	VAR HEAD COACH	5190	\$6,524	5190	\$6,065
Crew	JV HEAD COACH	5180	\$5,800	5180	\$5,925
Crew	ASSISTANT FLOATE	2165	\$3,157	3165	\$3,851
Golf G	VAR HEAD COACH	5150	\$3,625	5150	\$3,703
Lacrosse B	VAR HEAD COACH	5190	\$6,524	5190	\$6,065
Lacrosse B	VAR ASS'T COACH	5170	\$5,075	5170	\$5,184
Lacrosse B	JV HEAD COACH	5180	\$5,800	5180	\$5,925
Lacrosse B	JV ASS'T COACH	4165	\$4,241	5165	\$4,814
Lacrosse B	9th Grade	5165	\$4,712	5165	\$4,814
Lacrosse B	9th Grade	5165	\$4,712	5165	\$4,814
Lacrosse B	7/8 COACH white	4165	\$4,241	5165	\$4,814
Lacrosse B	7/8 COACH white	3165	\$3,770	4165	\$4,333
Lacrosse B	7/8 COACH red	5165	\$4,712	5165	\$4,814
Lacrosse B	7/8 COACH red	5165	\$4,712	5165	\$4,814
Lacrosse G	VAR HEAD COACH	5190	\$6,524	5190	\$6,065
Lacrosse G	VAR ASS'T COACH	5170	\$5,075	5170	\$5,184
Lacrosse G	JV HEAD COACH	5180	\$5,800	5180	\$5,925
Lacrosse G	JV ASS'T COACH	5165	\$4,712	5165	\$4,814
Lacrosse G	9th Grade	5165	\$4,712	5165	\$4,814
Lacrosse G	9th Grade	5165	\$4,712	5165	\$4,814
Lacrosse G	7/8 COACH	5165	\$4,712	5165	\$4,814
Lacrosse G	7/8 COACH	4165	\$4,241	5165	\$4,814
Softball	VAR HEAD COACH	5190	\$6,524	5190	\$6,065
Softball	JV HEAD COACH	5180	\$5,800	5180	\$5,925
Softball	ASSISTANT Floater	3165	\$3,770	4165	\$4,333
Softball	7/8 COACH RED	4165	\$4,241	5165	\$4,814
Softball	7/8 COACH WHITE	3165	\$3,770	4165	\$4,333
Tennis B	VAR HEAD COACH	5180	\$5,800	5180	\$5,925
Tennis B	VAR HEAD COACH	2170	\$3,400	3170	\$4,147
Track and Field B	VAR HEAD COACH	5190	\$6,524	5190	\$6,065
Track and Field B	VAR ASS'T COACH	5170	\$5,075	5170	\$5,184
Track and Field B	7/8 Coach	2165	\$3,157	3165	\$3,851
Track and Field B	7/8 Coach	4165	\$4,241	4165	\$4,814
Track and Field G	VAR HEAD COACH	1190	\$3,588	2190	\$4,468
Track and Field G	VAR ASS'T COACH	2170	\$3,400	3170	\$4,147
Track and Field G	7/8 Coach	2165	\$3,157	3165	\$3,851
Track and Field G	7/8 Coach	5165	\$4,712	5165	\$4,814
Basketball B	VAR HEAD COACH	51100	\$7,612	51100	\$7,406
Basketball B	JV HEAD COACH	1190	\$3,588	2190	\$4,468
Basketball B	9th Grade	5165	\$4,712	5165	\$4,814
Basketball B	8th Coach	3155	\$3,190	4155	\$3,666
Basketball B	7th Coach	5155	\$3,987	5155	\$4,073
Basketball G	VAR HEAD COACH	51100	\$7,249	51100	\$7,406
Basketball G	JV HEAD COACH	5190	\$6,524	5190	\$6,065
Basketball G	9th Grade	4155	\$3,588	5155	\$4,073
Basketball G	8th Grade	4155	\$3,588	5155	\$4,073
Basketball G	7th Grade	2155	\$2,671	3155	\$3,259
Bowling G	VAR HEAD COACH	5150	\$3,625	5150	\$3,703
Bowling B	VAR HEAD COACH	2150	\$2,429	3150	\$2,962
Cheerleading	VAR HEAD COACH	1170	\$2,791	2170	\$3,473
Cheerleading	JV HEAD COACH	1160	\$2,392	2160	\$2,977
Ice Hockey	VAR HEAD COACH	51190	\$7,248	51190	\$7,406
Ice Hockey	VAR ASS'T COACH	2175	\$3,643	3175	\$4,444
Indoor Track B	VAR HEAD COACH	5195	\$6,887	5195	\$7,036
Indoor Track B	ASSISTANT VAR	5175	\$5,437	5175	\$5,555
Indoor Track G	VAR HEAD COACH	1195	\$3,788	2195	\$4,714
Indoor Track G	VAR ASS'T COACH	2175*1/2	\$1,821	3175*1/2	\$2,222
Indoor Track G	VAR ASS'T COACH	1175*1/2	\$1,498	2175*1/2	\$1,861
Swimming B	VAR HEAD COACH	5195	\$6,887	5195	\$7,036
Swimming B	7/8 Coach	5155	\$3,987	5155	\$4,073
Swimming B	7/8 Coach	2155	\$2,193	3155	\$2,729

Volleyball	9th Grade	3155	\$3,180	455	\$3,868
Volleyball	7/8 COACH Red	1155	\$2,183	2155	\$2,729
Volleyball	7/8 COACH White	1155	\$2,183	2155	\$2,729
Wrestling	VAR HEAD COACH	5100	\$7,249	5100	\$7,406
Wrestling	JV HEAD COACH	5100	\$6,524	5190	\$6,655
Wrestling	7/8 Coach	1155	\$2,183	2155	\$2,729
Wrestling	7/8 Coach	5170	\$5,075	5170	\$5,184
fall trainer	Head Trainer	5190	\$6,524	5190	\$6,655
fall trainer	Assistant Trainer	2190	\$4,371	3190	\$5,332
spring trainer	Head Trainer	5190	\$6,524	5190	\$6,655
spring trainer	Assistant Trainer	5190	\$6,524	5190	\$6,655
winter trainer	head trainer	5190	\$6,524	5190	\$6,655
winter trainer	assistant	5190	\$6,524	5190	\$6,655
1st aid class	Fall	36x10hr	\$360	40x10hr	\$400
1st aid class	Winter	36x10hr	\$360	40x10hr	\$400
1st aid class	Spring	36x10hr	\$360	40x10hr	\$400
CPRAED	Fall	36x4hr	\$144	40x4hr	\$160
CPRAED	Fall	36x4hr	\$144	40x4hr	\$160
CPRAED	Winter	36x4hr	\$144	40x4hr	\$160
CPRAED	Spring	36x4hr	\$144	40x4hr	\$160
CPRAED	Winter	36x4hr	\$144	40x4hr	\$160
Fitness Rm Super	Fall	5185	\$4,712	5185	\$4,712
Fitness Rm Super	Winter	5185	\$4,712	5185	\$4,712
Fitness Rm Super	Spring	5185	\$4,712	5185	\$4,712
Pool Life Guard B&G swim teams			\$2,360		\$2,360
Total			\$688,777		\$676,557

Individual Sport Expenses			\$23,300	\$23,788	\$25,000	\$19,025
2009-2010						
SUPPORTING DATA			AMOUNT	AMOUNT	PROPOSED	POSSIBLE
ON-SHIPS/ETC			BUDGETED	BUDGETED	BUDGET	REDUCTIONS
code	ITEM DESCRIPTION	Qt.	2008-2009	2009-2010	2010-2011	2010-2011
			Price			
BASK B	BASKETBALL CONFERENCE CLINIC TBA	1	\$ 100.00	\$ 100	\$ 100	
BASK B	INVITATIONAL TOURNAMENT BASKETBALL	0	\$ 200.00	\$ -	\$ -	
BASK G	CONFERENCE/CLINIC INVITATIONAL	1	\$ 100.00	\$ 100	\$ 100	
BASK G	TOURNAMENT	0		\$ 200	\$ -	
BDWL	COACHING CLINIC ENTRY FEE	0	\$ 100.00	\$ -	\$ -	
BOWL	INVITATIONAL TBA	1	\$ 40.00	\$ -	\$ 40	\$ 60
CREW	COACHING CLINIC INVITATIONAL FEE	0	\$ 100.00	\$ -	\$ -	\$ -
CREW	#1 SARATOGA INVITATIONAL FEE #2	1	\$ 240.00	\$ 240	\$ 500	\$ 500
CREW	Rochester INVITATIONAL FEE #3	0	\$ 240.00	\$ 240	\$ -	\$ -
CREW	SYRACUSE INVITATIONAL FEE #	1	\$ 100.00	\$ 100	\$ 100	\$ 100
CREW	FAIRPORT INVITATIONAL FEE #5	1	\$ -	\$ -	\$ -	\$ 250
CREW	STATES SARATOGA INVITATIONAL FEE #6	1	\$ 480.00	\$ 480	\$ 730	\$ 700
CREW	WEST POINT optional if no Statesbury	0	\$ 310.00	\$ 310	\$ -	\$ -
CREW	COACH'S HOTEL #1 SARATOGA Invitational	1	\$ 240.00	\$ 240	\$ -	\$ 240
CREW	COACH'S HOTEL #2 Rochester	0	\$ 240.00	\$ 240	\$ -	\$ -
CREW	COACH'S HOTEL #3 SYR. INVIT.	0	\$ -	\$ -	\$ -	\$ -
CREW	COACH'S HOTEL #4 FAIRPORT	0	\$ -	\$ -	\$ -	\$ -
CREW	COACH'S HOTEL #5 STATES SARATOGA	1	\$ 480.00	\$ 480	\$ 480	\$ 480
CREW	BUS PASS 2-DAY FOR STATE CHAMPIONSHIP	1	\$ 50.00	\$ 50	\$ 50	\$ 85
CREW	REGATTA COACH'S HOTEL #6	0	\$ 240.00	\$ 240	\$ -	\$ -
CREW	WEST POINT State site usage fee	1	\$ 500.00	\$ 500	\$ 50	\$ 50
CREW	FEE'S STORAGE USAGE AT ONONDAGA PK	0	\$ 1,500.00	\$ 1,500	\$ -	\$ -
CREW	COACHING SAFETY CLINIC	1	\$ 20.00	\$ -	\$ 80	\$ 100
CHEER	Choreographer VAR CNYCL FALL	1			\$ 300	-300
CHEER	CLASSIC SEC 3 WINTER	1	\$ 320.00	\$ 320	\$ 150	\$ 100
CHEER	CHAMPIONSHIPS SEC 3 FALL	1	\$ 100.00	\$ 100	\$ 100	\$ 100
CHEER	CHAMPIONSHIPS	1	\$ 448.00	\$ 448	\$ 100	\$ 100

CHEER	VALENTINE CLASSIC	1	\$ 85.00	\$ 85	\$ -	\$ 200	
CHEER	Niagara Falls festival of lights	0	\$ 15.00	\$ 240	\$ -	\$ -	
CHEER	Terry Madison Memorial Dolgeville HS	1	\$ 160.00	\$ 160	\$ 160	\$ 200	
CHEER	INVITATIONAL TBA	0	\$ 100.00	\$ 100	\$ -	\$ -	
FB	Annual Scholar Athlete Awards Dinner Table of 10 at Turning Stone	0	\$ 350.00	\$ 350	\$ -	\$ -	
FB	FOOTBALL OFFICIALS ORGANIZATION FEE	0	\$ 80.00	\$ 80	\$ -	\$ -	
FDHOCKE	SCRIMMAGE COACHING CLINIC LEAGUE TOURNAMENT	0	\$ 100.00	\$ 100	\$ -	\$ -	
GOLF B	FEE	1	\$ 175.00	\$ 175	\$ 175	\$ 175	
GOLF B	Section three Qualifier TOURNAMENT FEE	1	\$ 175.00	\$ 175	\$ 175	\$ 175	
GOLF B	SECTIONALS 7 OAKS	4	\$ 75.00	\$ 300	\$ 300	\$ 300	
GOLF B	STATES AT CORNELL	4	\$ 100.00	\$ 400	\$ 400	\$ 400	
GOLF B	GOLF RANGE PRACTICE	0	\$ 300.00	\$ 300	\$ -	\$ -	
GOLF G	GOLF RANGE PRACTICE	1	\$ 300.00	\$ 300	\$ 300	\$ 300	
GOLF G	GOLF PRO INSTRUCTION	0	\$ 1,000.00	\$ 1,000	\$ -	\$ -	
GYMN G	CHOREOGRAPHER FEE MARCELLUS	1	\$ 250.00	\$ 250	\$ 250	\$ 200	
GYMN G	INVITATIONAL CNYCL championship meet	0	\$ 75.00	\$ -	\$ -	\$ -	
GYMN G	INVITATIONAL DUES	1	\$ 50.00	\$ 50	\$ 50	\$ 50	
HOCK	MORRISVILLE INVITATIONAL DUES	0	\$ 250.00	\$ 250	\$ -	\$ -	
HOCK	ITHACA Entry Fee - Hispanic	1	\$ 250.00	\$ 250	\$ 250	\$ 300	
INDTK B	Games	0	\$ 26.50	\$ 26	\$ -	\$ -	
LAX B	COACHING CLINICS	0	\$ 100.00	\$ -	\$ -	\$ -	
LAX G	COACHING CLINICS	0	\$ 100.00	\$ 100	\$ -	\$ -	
OFF	STATE AD MEETINGS	1	\$ 400.00	\$ 400	\$ 400	\$ 500	
OFF	National AD CONFERENCE	0	\$ -	\$ -	\$ -	\$ -	
OFF	STATE PE/HEALTH CONFERENCE	0	\$ 425.00	\$ 425	\$ -	\$ -	
OFF	Section 3 Scholar event tolls and meals section meetings	1	\$ -	\$ -	\$ -	\$ 45	
OFF	CHAMPIONSHIP PLAY	1	\$ 45.00	\$ 45	\$ 45	\$ 3,300	-3000
OFF	SEC STATE FED	0	\$ 3,300.00	\$ 3,300	\$ -	\$ -	
OFF	NYSPHSAA Conf.	0	\$ -	\$ -	\$ -	\$ -	
OFF	NYSAAA Conf/Courses/Hotel lake placid	1	\$ 824.00	\$ 824	\$ -	\$ 275	
OFF	NYS Council of Admn. Conf & Hotel	1	\$ 273.00	\$ 273	\$ 273	\$ -	
SB	COACHING CLINICS	1	\$ 100.00	\$ -	\$ 100	\$ 100	
SB	Invitational Fee	0	\$ -	\$ -	\$ 300	\$ 300	
SOCC B	COACHING CLINICS	0	\$ 100.00	\$ 100	\$ -	\$ -	
SOCC G	COACHING CLINICS	0	\$ 100.00	\$ 100	\$ -	\$ -	
SOCC G	Invitational Fee	1	\$ -	\$ -	\$ 250	\$ 200	
SWIMM B	INVITATIONAL wild cat STATE MEET	1	\$ 75.00	\$ 75	\$ 75	\$ 75	
SWIMM B	MEALS/ROOMS/COACH AND SEC IN MEET	1	\$ -	\$ -	\$ 300	\$ 300	

SWIMM G	INVITATIONAL AUBURN	1	\$ 70.00	\$ 70	\$ -	\$ 70
SWIMM G	CNYCL championship meet	1	\$ -	\$ -	\$ -	\$ 75
SWIMM G	Useage fee for Fulton pre season Pool was down. PRE-SEASON LIFE GUARD AT RADISSON FEE IF POOL IS NOT	0	\$ 580.00	\$ -	\$ -	\$ -
SWIMM G	READY AT BAKER STATE MEET	0	\$ 300.00	\$ 300	\$ -	\$ -
SWIMM G	MEALS/ROOMS/COACH AND SEC III MEET	1	\$ 200.00	\$ 400	\$ 200	\$ 300
TRAINER:	CLINIC	2	\$ 100.00	\$ 200	\$ 200	\$ 200
TENN B	LEAGUE TOURNAMENT FEE	15	\$ 10.00	\$ 150	\$ 150	\$ 150
TENN B	Court Fees for Spring 2007	0		\$ -	\$ -	\$ -
TENN B	STATE MEET MEALS/ROOMS/COACH LEAGUE TOURNAMENT				\$ 400	\$ 400
TENN G	FEE	20	\$ 10.00	\$ 200	\$ 200	\$ 200
TENN G	SECTIONAL PLAY \$10 FOR FOOD	10	\$ 10.00	\$ 100	\$ 100	\$ 100
TENN-G	STATE TOURN LODGING 2 NIGHTS/MEALS	1	\$ 275.00	\$ 275	\$ 275	\$ 275
TENN G	JD Invitational	0	\$ 10.00	\$ 10	\$ -	\$ -
BTRA SPI	COACHING CLINICS	0	\$ 100.00	\$ 100	\$ -	\$ -
BTRA SPI	INVITATION 01 south jeff	1	\$ 80.00	\$ 80	\$ 80	\$ 130
BTRA SPI	INVITATION 02 New Hartford	1	\$ 80.00	\$ 80	\$ 80	\$ 130
BTRA SPI	INVITATION 03 CNS	1	\$ 80.00	\$ 80	\$ 80	\$ 130
BTRA SPI	INVITATION 04 CNS					
BTRA SPI	Relays Coed	1	\$ 80.00	\$ 80	\$ -	\$ 130
BTRA SPI	INVITATION MODIFIED TEAM CNS	1	\$ 50.00	\$ 50	\$ 50	\$ 50
BTRA SPI	STATE AND FEDERATION FOOD LODGING					
BTRA SPI	TRANSPORTATION	1	\$ 700.00	\$ 700	\$ 700	\$ 700
BTRA SPI	CNYCL MEET SHARE OF OFFICIALS	1	\$ 125.00	\$ 125	\$ 125	\$ 125
GTRA SPI	COACHING CLINIC	0	\$ 100.00	\$ -	\$ -	\$ -
GTRA SPI	CNYCL MEET SHARE OF OFFICIALS	1	\$ 125.00	\$ 125	\$ 125	\$ 125
GTRA SPI	INYSPPHSAA STATE MEET	1	\$ 700.00	\$ 700	\$ 700	\$ 700
GTRA SPI	INVITATION 01	1	\$ 80.00	\$ 80	\$ 80	\$ 100
GTRA SPI	INVITATION 02	1	\$ 80.00	\$ 80	\$ 80	\$ 100
GTRA SPI	INVITATION 03	1	\$ 80.00	\$ 80	\$ 80	\$ 100
GTRA SPI	INVITATION 04	1	\$ 80.00	\$ 80	\$ 80	\$ 100
GTRA SPI	INVITATION 05	0		\$ -	\$ -	\$ -
GTRA SPI	INVITATION MODIFIED TEAM CNS	1	\$ 40.00	\$ 40	\$ 40	\$ 40
GTRA SPI	INVITATION MODIFIED TEAM TBA	0	\$ 40.00	\$ 40	\$ -	\$ -
GTRA SPI	Invitational indoor tract carnell	0			\$ -	\$ -
BTRA XC	COACHING CLINIC	0	\$ 100.00	\$ 100	\$ -	\$ -

	CNYCL MEET SHARE OF							
BTRA XC	OFFICIALS/timing system	0	\$ -	\$ -	\$ -	\$ -	\$ -	
BTRA XC	INVITATION Chittenango	1	\$ 75.00	\$ 75	\$ 75	\$ 75	\$ 100	
BTRA XC	INVITATION 02 Central Sq	1	\$ 75.00	\$ 75	\$ 75	\$ 75	\$ 100	
BTRA XC	INVITATION 03 Auburn	1	\$ 75.00	\$ 75	\$ 75	\$ 75	\$ 100	
BTRA XC	INVITATION 04 Manhattan	1	\$ 75.00	\$ 75	\$ 75	\$ 75	\$ 100	
BTRA XC	INVITATION 05 McQuid	1	\$ 75.00	\$ 75	\$ 75	\$ 75	\$ 100	
BTRA XC	INVITATION 06 weedsport	1	\$ 75.00	\$ 75	\$ 75	\$ 75	\$ 100	
BTRA XC	INVITATION 07 corcoran	1	\$ 75.00	\$ 75	\$ 75	\$ 75	\$ 100	
BTRA XC	INVITATION 08	0	\$ 75.00	\$ 75	\$ -	\$ -	\$ -	
	INVITATION MODIFIED							
BTRA XC	TEAM 1	1	\$ 25.00	\$ 25	\$ 25	\$ 25	\$ 25	
	INVITATION MODIFIED							
BTRA XC	TEAM 2	1	\$ 25.00	\$ 25	\$ 25	\$ 25	\$ 25	
	INVITATION MODIFIED							
BTRA XC	TEAM 3	1	\$ 25.00	\$ 25	\$ 25	\$ 25	\$ 25	
	INVITATION MODIFIED							
BTRA XC	TEAM 4	0	\$ 25.00	\$ 25	\$ -	\$ -	\$ -	
	STATE AND FEDERATION							
	MEET FOOD/ROOM							
BTRA XC	TRAVEL	1	\$ 200.00	\$ 400	\$ 1,130	\$ 1,000		
BTRA XC	Park admission beaver lake seasonal Var	1	\$ 190.00	\$ 190	\$ 190	\$ 150		-150
	Park admission beaver lake seasonal Modified team	1	\$ 190.00	\$ 190	\$ 190	\$ 150		-150
GTRA XC	CNYCL MEET SHARE OF							
	OFFICIALS/timing system	0	\$ 20.00	\$ -	\$ -	\$ -	\$ -	
	Park admission beaver lake seasonal var	1	\$ 190.00	\$ 190	\$ 190	\$ 150		-150
	Park admission beaver lake seasonal Modified team	1	\$ 190.00	\$ 190	\$ 190	\$ 150		-150
GTRA XC	INVITATION 01							
GTRA XC	Chittenango	1	\$ 75.00	\$ 75	\$ 75	\$ 75	\$ 100	
GTRA XC	INVITATION 02 Auburn	1	\$ 75.00	\$ 75	\$ 75	\$ 75	\$ 100	
GTRA XC	INVITATION 03 Manhattan	1	\$ 75.00	\$ 75	\$ 75	\$ 75	\$ 100	
GTRA XC	INVITATION 04 Mcquid	1	\$ 75.00	\$ 75	\$ 75	\$ 75	\$ 100	
GTRA XC	INVITATION 05 -Liverpool	1	\$ 75.00	\$ 75	\$ 75	\$ 75	\$ 100	
GTRA XC	INVITATION 06 Weedsport	1	\$ 75.00	\$ 75	\$ 75	\$ 75	\$ 100	
GTRA XC	INVITATION 07	1	\$ 75.00	\$ 75	\$ 75	\$ 75	\$ 100	
GTRA XC	INVITATION 08	0	\$ 75.00	\$ 75	\$ -	\$ -	\$ -	
	INVITATION MODIFIED							
GTRA XC	TEAM Tully	1	\$ 25.00	\$ 25	\$ 25	\$ 25	\$ 25	
	INVITATION MODIFIED							
GTRA XC	TEAM cato	1	\$ 25.00	\$ 25	\$ 25	\$ 25	\$ 25	
	INVITATION MODIFIED							
GTRA XC	TEAM	1	\$ 25.00	\$ 25	\$ 25	\$ 25	\$ 25	
	INVITATION MODIFIED							
GTRA XC	TEAM	0	\$ 25.00	\$ 25	\$ -	\$ -	\$ -	
	STATE & FEDERATION							
GTRA XC	MEET	1	\$ 200.00	\$ 400	\$ 200	\$ 500		

GAME OFFICIAL WORKSHEET BUDGET YEAR 2010-11						
SPORT TEAM	W/O CUTS		FEE	MILEAGE	5TH QT	
	NUMBER OF HOME CONTESTS	# OF OFFICIALS			EX. HEATS	BUDGETED 2010-11
FOOTBALL VAR	4	5	\$76.00	600		\$1,790.00
FOOTBALL JV	4	4	\$57.00	480		\$1,128.00
FOOTBALL Freshman	4	3	\$57.00	360		\$846.00
FOOTBALL 8	4	3	\$48.50	360	\$144.00	\$600.00
FOOTBALL 7	3	3	\$48.50	270	\$108.00	\$675.00
FB Assignor	19	1	\$2.00			\$38.00
FIELD HOCKEY GIRLS VAR	9	2	\$76.00	540		\$1,611.00
FIELD HOCKEY GIRLS JV	9	2	\$57.00	540		\$1,269.00
FIELD HOCKEY GIRLS 7-8	5	2	\$48.50	360	\$144.00	\$801.00
F.H. Assignor	24	1	\$2.00			\$48.00
GYMNASIIC VAR GIRLS	4	2	\$81.00	480		\$704.00
GYMN Assignor	4	1	\$2.00			\$8.00
SOCCER BOYS VAR	9	2	\$76.00	540		\$1,611.00
SOCCER BOYS JV	9	2	\$57.00	540		\$1,269.00
SOCCER BOYS 9TH	5	2	\$49.50	360	\$144.00	\$801.00
SOCCER B 7/8 Red	5	2	\$49.50	360	\$144.00	\$801.00
SOCCER B 7/8 White	5	2	\$49.50	360	\$144.00	\$801.00
Socc B Assignor	33	1	\$2.00			\$66.00
SOCCER GIRLS VAR	9	2	\$76.00	720		\$1,692.00
SOCCER GIRLS JV	9	2	\$57.00	600		\$1,296.00
SOCCER GIRLS 9TH	5	2	\$49.50	360	\$144.00	\$801.00
SOCCER G 7/8 Red	5	2	\$49.50	360	\$144.00	\$801.00
SOCCER G 7/8 White	5	2	\$49.50	360	\$144.00	\$801.00
Socc G Assignor	33	1	\$2.00			\$66.00
SWIMMING GIRLS VAR	5	3	\$57.00	720	\$600.00	\$1,779.00
SWIMMING GIRLS 7/8	4	3	\$37.00	540	\$180.00	\$857.00
SW G Assignor	8	1	\$2.00			\$16.00
BASKETBALL BOYS VAR	9	2	\$76.00	600	\$360.00	\$1,998.00
BASKETBALL BOYS JV	9	2	\$57.00	600	\$270.00	\$1,566.00
BASKETBALL BOYS 9 mod	5	2	\$49.50	420	\$168.00	\$852.00
BASKETBALL BOYS 8th	5	2	\$49.50	420	\$168.00	\$852.00
BASKETBALL BOYS 7th	5	2	\$49.50	420	\$168.00	\$852.00
Bask B Assignor	33	1	\$2.00			\$66.00
BASKETBALL GIRLS VAR	9	2	\$76.00	600	\$360.00	\$1,998.00
BASKETBALL GIRLS JV	9	2	\$57.00	600	\$270.00	\$1,566.00
BASKETBALL GIRLS 9 mod	6	2	\$49.50	420	\$168.00	\$852.00
BASKETBALL GIRLS 8TH	6	2	\$49.50	420	\$168.00	\$852.00
BASKETBALL GIRLS 7TH	6	2	\$49.50	420	\$168.00	\$852.00
Bask G Assignor	33	1	\$2.00			\$66.00
ICE HOCKEY VAR	10	2	\$76.00	720		\$1,844.00
Ice H Assignor	10	1	\$2.00			\$20.00
SWIMMING BOYS VAR	5	3	\$57.00	720	\$600.00	\$1,779.00
SWIMMING BOYS 7/8	4	3	\$37.00	480	\$180.00	\$846.00

SW B Assignor	9	1	\$2.00			\$18.00
VOLLEYBALL BOYS VAR	10	2	\$68.50	720	\$200.00	\$1,894.00
VOLLEYBALL BOYS JV	10	2	\$51.50		\$200.00	\$1,230.00
VB Assignor Boys	20	1	\$2.00			\$40.00
VOLLEYBALL GIRLS VAR	10	2	\$68.50	720	\$200.00	\$1,894.00
VOLLEYBALL GIRLS JV	10	2	\$51.50		\$200.00	\$1,230.00
V-BALL GIRLS 9TH	5	2	\$44.50	420		\$634.00
V-BALL GIRLS 7-8ABABA	5	2	\$44.50	420		\$634.00
V-HALL GIRLS 7-8ABABA	6	2	\$44.50	420		\$634.00
VB Assignor Girls	35	1	\$2.00			\$70.00
WRESTLING VAR	5	1	\$76.00	480		\$698.00
WRESTLING JV	5	1	\$67.00	480	\$250.00	\$761.00
WRESTLING 7/8	5	3	\$48.50	530	\$840.00	\$1,868.00
Wrest Assignor	25	1	\$2.00			\$50.00
BASEBALL VAR	10	2	\$76.00	720		\$1,844.00
BASEBALL JV	10	2	\$57.00	720		\$1,484.00
BASEBALL 9TH	5	2	\$48.50	420		\$684.00
BASEBALL 7-8	5	2	\$48.50	420		\$684.00
BASEBALL 7-8	5	2	\$48.50	420		\$684.00
Base Assignor	35	1	\$2.00			\$70.00
LACROSSE BOYS VAR	8	2	\$78.00	540		\$1,458.00
LACROSSE BOYS JV	8	2	\$57.00	540		\$1,155.00
LACROSSE BOYS freshman	5	2	\$57.00	360		\$732.00
LACROSSE BOYS 7/8TH	5	2	\$48.50	360	\$144.00	\$801.00
LACROSSE BOYS 7/8TH	5	2	\$48.50	360	\$144.00	\$801.00
Lax B Assignor	31	1	\$2.00			\$62.00
LACROSSE GIRLS VAR	8	2	\$76.00	540		\$1,458.00
LACROSSE GIRLS JV	8	2	\$57.00	540		\$1,155.00
LACROSSE GIRLS freshman	5	2	\$57.00	360		\$732.00
LACROSSE GIRLS 7-8	5	2	\$48.50	360	\$144.00	\$801.00
Lax G Assignor	26	1	\$2.00			\$62.00
SOFTBALL GIRLS VAR	10	2	\$76.00	720		\$1,844.00
SOFTBALL GIRLS JV	10	2	\$57.00	720		\$1,484.00
SOFTBALL GIRLS 7-8 Red	5	2	\$48.50	420		\$684.00
SOFTBALL GIRLS 7-8 White	5	2	\$48.50	420		\$684.00
SB Assignor	30	1	\$2.00			\$60.00
TRACK BOYS VAR	5	1	\$66.50	360	\$150.00	\$854.50
TRACK BOYS 7-8	5	1	\$44.50	300	\$96.00	\$453.50
TRK B Assignor	10	1	\$2.00			\$20.00
TRACK GIRLS VAR	5	1	\$66.50	360	\$150.00	\$854.50
TRACK GIRLS 7-8	5	1	\$44.50	300	\$96.00	\$453.50
Trk G Assignor	10	1	\$2.00			\$20.00
TOTALS	847			14,040	\$7,902.00	\$73,315.00
				Proposal Total		\$73,315.00