

Proposed Section VI Budget 2015-2016

Actual 2013-2014		Budget 2014-2015		Projection 2015-2016	
Erie 1 BOCES		Erie 1 BOCES		Erie 1 BOCES	
Revenue		Revenue		Revenue	
Coordination Fees	\$ 327,776.00	Coordination Fees	\$ 325,000.00	Coordination Fees	\$ 335,000.00
Total Revenue	\$ 327,776.00	Total Revenue	\$ 325,000.00	Total Revenue	\$ 335,000.00
Operating Expenses		Operating Expenses		Operating Expenses	
Contracted Services		Contracted Services		Contracted Services	
Salaries & Benefits		Salaries & Benefits		Salaries & Benefits	
Executive Director	\$ 109,102.00	Executive Director	\$ 112,000.00	Executive Director	\$ 114,000.00
Office Staff	\$ 67,365.00	Office Staff	\$ 66,525.00	Office Staff	\$ 72,862.00
Treasurer + (M. DiFilippo back pay)	\$ 31,027.00	Treasurer	\$ 21,000.00	Treasurer	\$ 21,000.00
Total Benefits	\$ 81,926.00	Total Benefits	\$ 85,800.00	Total Benefits	\$ 89,232.00
Mgt.Services/Rent+(back bill 12-13)	\$ 18,000.00	Management Services/Rent	\$ 10,000.00	Management Services/Rent	\$ 10,400.00
Copy Services	\$ 155.00	Copy Services/Supplies	\$ 300.00	Copy Services/Supplies	\$ 300.00
Computer Mgt.+(back bill 12-13)	\$ 14,440.00	Computer Management	\$ 10,440.00	Computer Management	\$ 11,075.00
NYSPHSAA Insurance	\$ 11,857.00	NYSPHSAA Insurance	\$ 12,000.00	NYSPHSAA Insurance	\$ 16,000.00
Arbiter	\$ 8,818.00	Arbiter	\$ 8,000.00	Arbiter	\$ 8,818.00
Sports Trainer Services	\$ 19,513.00	Sports Trainer Services	\$ 22,000.00	Sports Trainer Services	\$ 22,800.00
Legal Services	\$ 74.00	Legal Services	\$ 2,000.00	Legal Services	\$ 1,000.00
Awards/Office Supplies	\$ 16,340.00	Awards	\$ 15,490.00	Awards	\$ 16,050.00
Transportation	\$ 36,238.00	Transportation	\$ 31,496.00	Transportation	\$ 35,150.00
Sports Officials Processing	\$ 400.00	Sports Officials Processing	\$ 400.00	Sports Officials Processing	\$ 400.00
Postage	\$ 1,684.00	Postage	\$ 1,800.00	Postage	\$ 1,875.00
Telephone	\$ 1,318.00	Telephone	\$ 1,400.00	Telephone	\$ 1,450.00
Printing Services	\$ 5,536.00	Printing Services	\$ 2,500.00	Printing Services	\$ 5,876.00
Travel/Mileage	\$ 3,649.00	Travel/Mileage	\$ 4,000.00	Travel/Mileage	\$ 4,165.00
Total Operating Expenses	\$ 427,442.00	Total Operating Expenses	\$ 407,151.00	Total Operating Expenses	\$ 432,453.00
Unrestricted Net Assets	\$ (99,666.00)	Unrestricted Net Assets	\$ (82,151.00)	Unrestricted Net Assets	\$ (97,453.00)
Section VI		Section VI		Section VI	
Revenue		Revenue		Revenue	
Sports Programs		Sports Programs		Sports Programs	
Sectional	\$ 453,391.00	Sectional	\$ 400,000.00	Sectional	\$ 400,000.00
Regional	\$ 47,076.00	Regional	\$ 55,000.00	Regional	\$ 55,000.00
Boys Ice Hockey - Reg. Season	\$ 171,705.00	Boys Ice Hockey - Reg. Season	\$ 190,000.00	Boys Ice Hockey - Reg. Season	\$ 190,000.00
Girls Ice Hockey - Reg. Season	\$ 37,638.00	Girls Ice Hockey - Reg. Season	\$ 35,000.00	Girls Ice Hockey - Reg. Season	\$ 35,000.00
Ind.Track & Field - Reg. Season	\$ 63,563.00	Ind. Track & Field - Reg. Season	\$ 64,000.00	Ind. Track & Field - Reg. Season	\$ 65,000.00
State Championships - Travel	\$ 31,109.00	State Championships	\$ 40,000.00	State Championships	\$ 35,000.00
Total	\$ 804,482.00	Total	\$ 784,000.00	Total	\$ 780,000.00
Sports Administration		Sports Administration		Sports Administration	
Corporate Sponsors		Corporate Sponsors		Corporate Sponsors	
Spalding	\$ 22,000.00	Spalding	\$ 22,000.00	Spalding	\$ 22,000.00
Time Warner Cable	\$ 7,500.00	Time Warner Cable	\$ 7,500.00	Time Warner Cable	\$ 7,500.00
Select Soccer	\$ 3,500.00	Select Soccer	\$ 3,500.00	Select Soccer	\$ 3,500.00
NYSPHSAA Time Warner	\$ 5,215.00	NYSPHSAA Time Warner	\$ 5,000.00	NYSPHSAA Time Warner	\$ 5,000.00
Program Sales	\$ 5,238.00	Program Sales	\$ 7,000.00	Program Sales	\$ 7,000.00
Media Rights	\$ 2,100.00	Media Rights	\$ 3,000.00	Media Rights	\$ 3,000.00
Form X	\$ 1,739.00	Form X	\$ 2,000.00	Form X	\$ 2,000.00
Miscellaneous - Start-up	\$ 5,433.00	Miscellaneous	\$ 2,700.00	Miscellaneous - Start-up	\$ 3,000.00
Total	\$ 52,725.00	Total	\$ 52,700.00	Total	\$ 53,000.00
General Office Administration		General Office Administration		General Office Administration	
Interest Income	\$ 1,448.00	Interest Income	\$ 4,000.00	Interest Income	\$ 2,000.00
Sports Officials Processing	\$ 615.00	Sports Officials Processing	\$ 1,000.00	Sports Officials Processing	\$ 1,000.00
Arbiter	\$ 3,872.00	Arbiter	\$ 3,000.00	Arbiter	\$ 3,000.00
Total	\$ 5,935.00	Total	\$ 8,000.00	Total	\$ 6,000.00
Total Revenue	\$ 863,142.00	Total Revenue	\$ 844,700.00	Total Revenue	\$ 839,000.00
Operating Expenses		Operating Expenses		Operating Expenses	
Sports Programs		Sports Programs		Sports Programs	
Sectionals	\$ 359,112.00	Sectionals	\$ 350,000.00	Sectionals	\$ 360,000.00
Regionals	\$ 17,394.00	Regionals	\$ 32,000.00	Regionals	\$ 32,000.00
Boys Ice Hockey	\$ 186,972.00	Boys Ice Hockey	\$ 190,000.00	Boys Ice Hockey	\$ 190,000.00
Girls Ice Hockey	\$ 31,152.00	Girls Ice Hockey	\$ 35,000.00	Girls Ice Hockey	\$ 35,000.00
Indoor Track & Field	\$ 63,139.00	Indoor Track & Field	\$ 64,000.00	Indoor Track & Field	\$ 64,000.00
State Championships	\$ 136,180.00	State Championships	\$ 190,000.00	State Championships	\$ -
Total	\$ 793,949.00	Total	\$ 861,000.00	Total	\$ 681,000.00
Sports Administration		Sports Administration		Sports Administration	
Form X	\$ 2,276.00	Form X	\$ 3,000.00	Form X	\$ 3,000.00
Bank Charges - Misc	\$ 981.00	Miscellaneous	\$ 500.00	Miscellaneous	\$ 500.00
Total	\$ 3,257.00	Total	\$ 3,500.00	Total	\$ 3,500.00
General Office Administration		General Office Administration		General Office Administration	
Contracted Services		Contracted Services		Contracted Services	
Chairperson Insurance - Med	\$ 6,752.00	Chairperson Insurance - Med	\$ 10,000.00	Chairperson Insurance - Med	\$ 10,000.00
Auditing Services	\$ 10,500.00	Auditing Services	\$ 5,500.00	Auditing Services	\$ 7,500.00
Meetings/Catering Services	\$ 7,196.00	Meetings/Catering Services	\$ 10,000.00	Meetings/Catering Services	\$ 10,000.00
Sportsmanship Recognition	\$ 2,000.00	Sportsmanship Recognition	\$ 1,000.00	Sportsmanship Recognition	\$ 2,000.00
Federation Assigners	\$ 5,365.00	Federation Assigners	\$ 5,000.00	Federation Assigners	\$ 5,000.00
Awards/Supplies	\$ 1,660.00	Awards/Supplies	\$ 1,000.00	Awards/Supplies	\$ 2,000.00
NYSAAA Prof. Development	\$ 1,500.00	NYSAAA Prof. Development	\$ 1,500.00	NYSAAA Prof. Development	\$ 1,500.00
Chairpersons' Stipends	\$ 16,700.00	Chairpersons' Stipends	\$ 15,200.00	Chairpersons' Stipends	\$ 16,400.00
Miscellaneous - Start-up	\$ 6,658.00	Miscellaneous - Start-up	\$ 1,000.00	Miscellaneous - Start-up	\$ 5,000.00
Total	\$ 58,331.00	Total	\$ 50,200.00	Total	\$ 59,400.00
Total Operating Expenses	\$ 855,537.00	Total Operating Expenses	\$ 914,700.00	Total Operating Expenses	\$ 743,900.00
Unrestricted Net Assets	\$ 7,605.00	Unrestricted Net Assets	\$ (70,000.00)	Unrestricted Net Assets	\$ 95,100.00
TOTAL UNRESTRICTED NET ASSETS	\$ (92,061.00)	TOTAL UNRESTRICTED NET ASSETS	\$ (152,151.00)	TOTAL UNRESTRICTED NET ASSETS	\$ (2,353.00)