## SECTION VI BUDGET 2013-2014

To be Approved: Athletic Council January 16, 2013

|                         |              |               |                         | TION VI E<br>2013 - Ju |               |                        |               |               |               |
|-------------------------|--------------|---------------|-------------------------|------------------------|---------------|------------------------|---------------|---------------|---------------|
|                         | -            | To be App     | oroved: A               | thletic Co             | ouncil J      | anuary 1               | 6, 2013       |               |               |
|                         |              |               |                         |                        |               |                        |               |               | 11/27/2012    |
|                         |              |               |                         |                        |               |                        |               |               |               |
|                         |              |               |                         |                        |               |                        |               |               |               |
|                         |              |               |                         |                        |               |                        |               |               |               |
|                         |              |               |                         |                        |               |                        |               |               |               |
|                         |              | PRO           | <b>JECTED</b>           | NET BUD                | <b>GET 20</b> | 13-2014:               | (\$103,045)   |               |               |
| INCOME                  | Actual 11-12 | Budgt 12-13   |                         |                        | EXPENS        |                        |               | Budgt 12-13   | Proj. 13-14   |
| Sports                  | \$838,366    | \$759,000     | \$784,000               |                        | Sports        |                        | (\$758,561)   | (\$707,000)   | (\$882,000)   |
| Sports Admin. (AC)      | \$5,741      | \$8,000       | \$5,200                 |                        |               | dmin. (AC)             | (\$2,523)     | (\$5,000)     | (\$2,500)     |
| Office Operations       | \$335,453    | \$333,335     | \$341,155               |                        |               | perations              | (\$356,585)   | (\$351,405)   | (\$348,900)   |
| TOTAL INCOME            | \$1,179,560  | \$1,100,335   | \$1,130,355             |                        | TOTAL         | EXPENSES               | (\$1,117,669) | (\$1,063,405) | (\$1,233,400) |
|                         |              |               |                         |                        |               |                        |               |               |               |
|                         |              |               |                         | <u>OPER</u>            | ATING E       | <u>XPENSES</u>         |               |               |               |
|                         |              |               | 11-12                   |                        |               | \$1,117,669            |               |               |               |
|                         |              |               | 10-11                   |                        |               | \$1,182,452            |               |               |               |
|                         |              |               | 09-10                   |                        |               | \$1,109,634            |               |               |               |
|                         |              | Three y       | /ear average:           |                        |               | \$1,136,585            |               |               |               |
|                         |              |               |                         |                        |               |                        |               |               |               |
| FUND BALANCE PROJECTION |              |               |                         |                        |               |                        |               |               |               |
|                         |              | Fund Balance  |                         |                        |               | \$806,718              |               |               |               |
|                         |              | Anticipated A |                         |                        |               | \$36,930               |               |               |               |
|                         |              | Anticipated A |                         |                        |               | (\$103,045)            |               |               |               |
|                         | Transfer to  | Encumbered    |                         | mpionsnips             |               | (\$170,000)            |               |               |               |
|                         |              | balance offic |                         |                        |               | (\$7,745)<br>\$562,858 | (see page 2)  |               |               |
|                         |              | 10            | lai.                    |                        |               | φ002,008               |               |               |               |
|                         |              |               |                         |                        | -             |                        |               |               |               |
|                         | 40% of 3-ve  | ear average   | FUND BALANCE PROJECTION |                        |               | 60% of 3-yea           | ar average    | <u> </u>      |               |
|                         | \$454,634    |               | \$562,858               |                        |               | \$681,951              |               |               |               |

## SECTION VI BUDGET July 2013 - June 2014 To be Approved: Athletic Council January 16, 2013

11/27/2012

| SPORTS              |              |              |             | Net Proj 12-13=       | <b>(\$98,000)</b> |              |             |
|---------------------|--------------|--------------|-------------|-----------------------|-------------------|--------------|-------------|
| INCOME              | Actual 11-12 | Budgt. 12-13 | Proj. 13-14 | EXPENSES              | Actual 11-12      | Budgt. 12-13 | Proj. 13-14 |
| Sectionals          | \$471,038    | \$400,000    | \$400,000   | Sectionals            | (\$326,202)       | (\$350,000)  | (\$350,000) |
| Regionals           | \$56,624     | \$55,000     | \$55,000    | Regionals             | (\$30,238)        | (\$32,000)   | (\$32,000)  |
| State Champ.        | \$19,242     | \$15,000     | \$40,000    | State Champ.          | (\$122,468)       | (\$15,000)   | (\$190,000) |
| Indoor T&F          | \$59,400     | \$64,000     | \$64,000    | Indoor T&F            | (\$53,891)        | (\$64,000)   | (\$64,000)  |
| Boys Ice Hockey     | \$197,062    | \$190,000    | \$190,000   | Boys Ice Hockey       | (\$172,406)       | (\$190,000)  | (\$190,000) |
| Girls Ice Hockey    | \$35,000     | \$35,000     | \$35,000    | Girls Ice Hockey      | (\$32,223)        | (\$35,000)   | (\$35,000)  |
|                     |              |              |             | Awards & Cert.        | (\$21,133)        | (\$21,000)   | (\$21,000)  |
| Total Sports Income | \$838,366    | \$759,000    | \$784,000   | Total Sports Expenses | (\$758,561)       | (\$707,000)  | (\$882,000) |
| Percent of total:   | 71.1%        | 69.0%        | 69.4%       | Percent of total:     | 67.9%             | 66.5%        | 71.5%       |

| SPORTS ADMINIS        | TRATION (A   | TH. COUN       | CIL)               | Net Proj 12-13=                 | \$2,700      |              |             |
|-----------------------|--------------|----------------|--------------------|---------------------------------|--------------|--------------|-------------|
| INCOME                | Actual 11-12 | Budgt. 12-13   | Proj. 13-14        | EXPENSES                        | Actual 11-12 | Budgt. 12-13 | Proj. 13-14 |
| Media                 | \$4,150      | \$3,000        | \$3,000            |                                 |              |              |             |
| Form X                | \$1,554      | \$4,000        | \$2,000            | Form X                          | (\$2,407)    | (\$4,000)    | (\$3,000)   |
| Miscellaneous         | \$37         | \$1,000        | \$200              | Miscellaneous                   | (\$116)      | (\$1,000)    | \$500       |
| Programs              | \$0          | \$0            | \$0                | Programs                        | \$0          | \$0          | \$0         |
| Total AC Income       | \$5,741      | \$8,000        | \$5,200            | Total AC Expenses               | (\$2,523)    | (\$5,000)    | (\$2,500)   |
| Percent of total:     | 0.5%         | 0.7%           | 0.5%               | Percent of total:               | 0.2%         | 0.5%         | 0.2%        |
| OFFICE OPERATIONS     |              |                | Net Proj 12-13=    | (\$7,745)                       |              |              |             |
| INCOME                | Actual 11-12 |                |                    | EXPENSES                        | Actual 11-12 | Budgt. 12-13 |             |
| Section Dues          | \$322,321    | \$318,380      | \$325,000          | Contracted Services             | (\$5,421)    |              | (\$5,500)   |
| Bank/Bond Interest    | \$3,627      | \$3,000        | \$4,000            | Miscellaneous                   | (\$50)       | (\$500)      | (\$500)     |
| Seminars              | \$0          | \$0            | \$0                | Equipment                       | \$0          | (\$1,000)    | (\$500)     |
| Sportsmanship         | \$0          | \$0            | \$0                | Payroll (Paychex)               | (\$1,690)    | \$0          | \$0         |
| SAVE Legislation      | \$860        | \$1,000        | \$1,000            | Rent                            | (\$2,270)    | (\$9,000)    | (\$7,000)   |
| Misc.                 | \$102        | \$2,500        | \$2,500            | Supplies                        | (\$1,839)    | (\$2,000)    | (\$1,000)   |
| Football/Lax Stipends | \$5,655      | \$5,655        | \$5,655            | Central Management of Officials | (\$7,679)    | (\$7,500)    | (\$7,500)   |
| Cent Man of Officials | \$2,888      | \$2,800        | \$3,000            | Assignors fees                  | (\$3,627)    | (\$5,655)    | (\$2,000)   |
|                       |              |                |                    | Sportsmanship                   | (\$3,669)    | (\$1,000)    | (\$1,000)   |
|                       |              |                |                    | NYSAAA development              | \$0          | \$0          | (\$1,500)   |
|                       |              |                |                    | Unbudgeted expenses             | \$0          | (\$1,000)    | (\$500)     |
|                       |              |                |                    | SAVE Legislation                | \$0          | (\$1,000)    | (\$400)     |
|                       |              |                |                    | Insurance                       | (\$8,930)    | (\$11,000)   | (\$10,000)  |
|                       |              |                |                    | Legal Fees                      | (\$5,917)    | (\$3,000)    | (\$2,000)   |
|                       |              |                |                    | Meetings                        | (\$7,681)    | (\$10,000)   | (\$7,000)   |
|                       |              |                |                    | Printing                        | (\$3,900)    | (\$4,000)    | (\$2,500)   |
|                       |              |                |                    | Stipends                        | (\$15,200)   | (\$15,700)   | (\$15,200)  |
|                       |              |                |                    | Subtotal                        | (\$67,873)   | (\$77,855)   | (\$64,100)  |
|                       |              |                |                    | Wages and Benefits              |              |              |             |
|                       |              |                |                    | Executive Director              | (\$100,975)  | (\$106,050)  | (\$112,000) |
|                       |              |                |                    | Treasurer                       | (\$19,460)   | (\$20,000)   | (\$21,000)  |
|                       |              |                |                    | Executive Dir. Benefits         | (\$28,079)   | (\$30,000)   | (\$30,000)  |
|                       |              |                |                    | Asst.Exec.Sec: Salary           | (\$61,408)   |              |             |
|                       |              |                |                    | Acct. Clerk Typist Salary       |              | (\$64,000)   | (\$66,000)  |
|                       |              |                |                    | Asst Ex Sec Reserve Ret         | (\$7,000)    | \$0          | \$0         |
|                       |              |                |                    | Clerk Typist ERS+Health         | (\$54,091)   | (\$35,700)   | (\$38,000)  |
|                       |              |                |                    | FICA, Disability, Unemploy.     | (\$17,699)   | (\$17,800)   | (\$17,800)  |
|                       |              |                |                    | Total Wages/Benefits            | (\$288,712)  | (\$273,550)  | (\$284,800) |
| Total Office Income   | \$335,453    | \$333,335      | \$341,155          | Total Office Expenses           | (\$356,585)  | (\$351,405)  | (\$348,900) |
| Percent of total:     | 28.4%        | 30.3%          |                    | Percent of total:               | 31.9%        | 33.0%        | 28.3%       |
| ~                     | Surplus or ( | <b>D C C C</b> | 011 <sup>1</sup> 0 | $(^{\circ}7.74E)$               |              |              |             |

Surplus or (Deficit) in Office Operations=

(\$7,745)