

SECTION VI BUDGET 2013-2014

To be Approved: Athletic Council January 16, 2013

SECTION VI BUDGET

July 2013 - June 2014

To be Approved: Athletic Council January 16, 2013

11/27/2012

SPORTS				Net Proj 12-13= (\$98,000)			
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 ADMINISTRATION (ATH. COUNCIL)				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	Budgt. 12-13	Proj. 13-14	EXPENSES	Actual 11-12	Budgt. 12-13	Proj. 13-14
Section Dues	\$322,321	\$318,380	\$325,000	Contracted Services	(\$5,421)	(\$5,500)	(\$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%	30.2%	Percent of total:	31.9%	33.0%	28.3%

Surplus or (Deficit) in Office Operations= (\$7,745)