

2009-10
ATHLETIC BUDGET
MEMPHIS COMMUNITY SCHOOLS
ATHLETIC PROGRAM
Final Revision

		7/1/2009	2/22/2010	6/29/2010
DESCRIPTION	ACCOUNT #'S	PRELIM. BUDGET	1ST REVISION	FINAL REVISION
REVENUES				
GATE RECEIPTS	5.000.00.2930.0171	27,000.00	20,000.00	30,568.00
PAY TO PARTICIPATE	5.000.00.2930.0190-0194	20,000.00	23,722.00	25,436.00
MISCELLANEOUS	5.000.00.2930.0199	1,375.00	1,062.00	1,235.00
INCOMING TRANSFERS	5.000.00.2930.0531	187,146.00	151,895.00	138,840.00
TOTAL REVENUE		235,521.00	196,679.00	196,079.00
EXPENDITURES				
ATHLETIC DIRECTOR	5.293.04.2930.1390	30,000.00	-	-
VEHICLE OPERATION	5.293.04.2930.1610	8,000.00	8,000.00	7,900.00
OTHER OP SERVICES - NIGHT GAMES	5.293.04.2930.1690	-	3,000.00	2,110.00
COACHES	5.293.04.2930.1850	98,881.00	90,106.00	91,740.00
RETIREMENT	5.293.04.2930.2810	23,188.00	17,128.00	15,642.00
FICA/MEDICARE	5.293.04.2930.2830	10,472.00	7,735.00	7,784.00
WORKERS COMP	5.293.04.2930.2840	130.00	130.00	440.00
UNEMPLOYMENT	5.293.04.2930.2850	-	1,000.00	1,400.00
OTHER SERVICES	5.293.04.2930.3190	3,000.00	4,000.00	4,293.00
MILEAGE	5.293.04.2930.3210	750.00	750.00	235.00
CONFERENCE	5.293.04.2930.3220	20.00	20.00	20.00
MILEAGE - BUSES	5.293.04.2930.3290	15,500.00	15,500.00	16,876.00
EQUIPMENT	5.293.04.2930.4220	10,000.00	10,000.00	8,239.00
CONTRACTED SERVICES	5.293.04.2930.4900	7,000.00	9,600.00	10,000.00
TOURNAMENT FEES	5.293.04.2930.4902	3,500.00	4,500.00	3,922.00
OFFICIALS	5.293.04.2930.4903	19,000.00	19,000.00	18,827.00
OFFICE SUPPLIES	5.293.04.2930.5910	515.00	515.00	515.00
MAINTENANCE SUPPLIES	5.293.04.2930.5930	1,243.00	1,700.00	1,895.00
EQUIP/FURNITURES	5.293.04.2930.6420	1,728.00	2,000.00	1,728.00
DUES AND FEES	5.293.04.2930.7400	575.00	575.00	575.00
FIRST AID	5.293.04.2930.7902	289.00	350.00	251.00
SCALE CERTIFICATION	5.293.04.2930.7903	130.00	70.00	70.00
CERTICATES/AWARDS	5.293.04.2930.7905	1,600.00	1,000.00	1,617.00
TOTAL EXPENDITURES		235,521.00	196,679.00	196,079.00