

**PITTSFORD AREA SCHOOLS  
GENERAL FUND - ATHLETIC SUPPLEMENT  
2017-2018 ATHLETIC BUDGET  
IN PROCESS**

**DIFFERENCE**

	2016-2017 ACTUAL	APPROVED		DIFFERENCE	
		17-18 IN PROCESS	AMMENDED 17-18 BUDGET		PROPOSED 18-19 BUDGET
<b>REVENUE</b>					
Admissions - Gate Receipts	18,734	23,000	24,000	18,000	5,000
Season Passes	1,625	2,200	2,025	2,000	(300)
District Tournament Revenue	3,745	-	-	-	(4,460)
Athletic Donations		-	-	-	-
Interest	1	1	1	1	-
Miscellaneous	530	665	655	100	190
Transfer from General Fund	178,590	170,000	175,000	175,000	3,209
<b>Total Revenues</b>	<b>203,224</b>	<b>195,866</b>	<b>201,681</b>	<b>195,101</b>	<b>3,639</b>
<b>EXPENDITURES</b>					
Salary - Athletic Runs	10,238	11,500	11,000	11,000	2,500
Bus Driver Retirement	3,568	4,214	4,030	4,030	916
Bus Driver FICA	755	880	842	842	191
Athletic Conference/PD	128	130	130	130	-
Athletic Director	10,000	10,000	10,000	10,000	-
Coaches Salaries	93,913	45,000	45,000	45,000	(11,000)
Athletic Secretary					-
Athletic Retirement	37,728	20,152	20,152	20,152	(4,030)
FICA	7,497	4,208	4,208	4,208	(842)
Workman's Compensation	195	240	240	-	-
Unemployment		-	-	-	-
Contracted Coaching		45,000	53,000	50,000	5,700
Officials	14,280	18,000	19,000	19,000	1,000
District Playoff Expenses	2,934	-	-	-	(3,000)
Pupil Insurance					-
Travel Cost	763				-
Repair of Equipment		6,000	6,000	6,000	3,380
Contracted Services	1,171	-	1,900	1,900	(1,900)
Miscellaneous Supplies	2,609	2,000	2,000	2,000	500
Uniforms	4,639	3,500	5,000	5,000	(1,615)
Athletic Equipment	4,754	7,500	5,000	5,000	3,800
Athletic Dues & Fees	1,975	1,635	1,635	1,635	-
Athletic Miscellaneous	1,493	3,000	3,000	3,000	1,000
Invitational	4,584	5,000	5,870	5,870	(870)
Transfer to other LEA					-
<b>Total Expenditures</b>	<b>203,224</b>	<b>187,958</b>	<b>198,006</b>	<b>194,766</b>	<b>(4,270)</b>
<b>TRANSFER TO GENERAL FUND</b>	<b>-</b>	<b>7,908</b>	<b>3,675</b>	<b>335</b>	<b>7,908</b>