

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

	2015-2016 ACTUAL	AMENDED 16- 17 IN PROCESS	PROPOSED 17-18 BUDGET	DIFFERENCE
REVENUE				
Admissions - Gate Receipts	18,734	23,000	18,000	5,000
Season Passes	1,625	2,200	2,500	(300)
District Tournament Revenue	3,745	-	-	(4,460)
Athletic Donations	-	-	-	-
Interest	1	1	1	-
Miscellaneous	530	665	475	190
Transfer from General Fund	178,590	170,000	170,000	3,209
Total Revenues	203,224	195,866	190,976	3,639
EXPENDITURES				
Salary - Athletic Runs	10,238	11,500	11,000	2,500
Bus Driver Retirement	3,568	4,214	4,030	916
Bus Driver FICA	755	880	842	191
Athletic Conference/PD	128	130	130	-
Athletic Director	10,000	10,000	10,000	-
Coaches Salaries	93,913	45,000	45,000	(11,000)
Athletic Secretary	-	-	-	-
Athletic Retirement	37,728	20,152	20,152	(4,030)
FICA	7,497	4,208	4,208	(842)
Workman's Compensation	195	240	240	-
Unemployment	-	-	-	-
Contracted Coaching	-	45,000	45,000	5,700
Officials	14,280	18,000	18,000	1,000
District Playoff Expenses	2,934	-	-	(3,000)
Pupil Insurance	-	-	-	-
Travel Cost	763	-	-	-
Repair of Equipment	-	6,000	6,000	3,380
Contracted Services	1,171	-	1,900	(1,900)
Miscellaneous Supplies	2,609	2,000	2,000	500
Uniforms	4,639	3,500	5,000	(1,615)
Athletic Equipment	4,754	7,500	5,000	3,800
Athletic Dues & Fees	1,975	1,635	1,635	-
Athletic Miscellaneous	1,493	3,000	3,000	1,000
Invitational	4,584	5,000	5,870	(870)
Transfer to other LEA	-	-	-	-
Total Expenditures	203,224	187,958	189,006	(4,270)
TRANSFER TO GENERAL FUND	-	7,908	1,970	7,908