

<u>Account Number</u>	<u>Description of Expenditure</u>	<u>FY 02/03 Actual</u>	<u>Projected FY 03/04 Actual</u>	<u>Original FY 03/04 Budget</u>	<u>Revised FY 03/04 Budget</u>	<u>Baseline FY 04/05 Budget</u>	<u>New FY 04/05 Budget</u>	<u>Total FY 04/05 Budget</u>
	<b>Total Payroll</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
54880	Sport Camps	\$22,334	\$41,000	\$0	\$41,064	\$57,500	\$0	\$57,500
54890	League and Field Rental Expense	\$37,866	\$47,900	\$63,000	\$47,202	\$43,900	\$0	\$43,900
54891	Community Youth Organization	\$0	\$4,000	\$0	\$4,000	\$4,000	\$0	\$4,000
55411	Dues & Registrations	\$2,983	\$3,000	\$3,000	\$2,798	\$3,000	\$0	\$3,000
	<b>Total Operating</b>	\$63,183	\$95,900	\$66,000	\$95,064	\$108,400	\$0	\$108,400
	<b>Total Capital</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL P&amp;R - ATH LEAGUE BUDGET</b>		\$63,183	\$95,900	\$66,000	\$95,064	\$108,400	\$0	\$108,400
<b>Associated Revenue:</b>								
349500	Sports Camps (Military/Life Skills)	\$0	\$60,000	\$0	\$59,246	\$60,000	\$0	\$60,000
349100	League Fee/Field Rental	\$84,348	\$48,000	\$77,000	\$49,000	\$48,000	\$0	\$48,000
		\$84,348	\$108,000	\$77,000	\$108,246	\$108,000	\$0	\$108,000