

<u>Account Number</u>	<u>Description of Expenditure</u>	<u>FY 03/04 Actual</u>	<u>Original FY 04/05 Budget</u>	<u>Revised FY 04/05 Budget</u>	<u>Projected FY 04/05 Actual/Est</u>	<u>Baseline FY 05/06 Budget</u>	<u>New FY 05/06 Budget</u>	<u>Total FY 05/06 Budget</u>
	Total Payroll	\$0	\$0	\$0	\$0	\$0	\$0	\$0
54880	Sport Camps	\$41,332	\$57,500	\$57,500	\$20,000	\$17,500	\$0	\$17,500
54890	League and Field Rental Expense	\$41,013	\$43,900	\$43,900	\$43,900	\$43,900	\$0	\$43,900
54891	Community Youth Organization	\$3,551	\$4,000	\$4,000	\$4,000	\$4,000	\$0	\$4,000
55411	Dues & Registrations	\$2,469	\$3,000	\$3,000	\$3,000	\$3,000	\$0	\$3,000
	Total Operating	\$88,365	\$108,400	\$108,400	\$70,900	\$68,400	\$0	\$68,400
	Total Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL P&R - ATH LEAGUE BUDGET	\$88,365	\$108,400	\$108,400	\$70,900	\$68,400	\$0	\$68,400
	Associated Revenues:							
349500	Sports Camps - Military/Life Skills (7211)	\$53,475	\$60,000	\$60,000	\$20,000	\$20,000	\$0	\$20,000
349100	League Fee/Field Rental (7211)	\$55,246	\$48,000	\$48,000	\$48,000	\$64,000	\$0	\$64,000