

Account Number	Description of Expenditure	FY 03/04 Actual	Original FY 04/05 Budget	Revised FY 04/05 Budget	Projected FY 04/05 Actual/Est	Baseline FY 05/06 Budget	New FY 05/06 Budget	Total FY 05/06 Budget
51210	Regular Salaries - Add'l PT	\$4,608	\$5,000	\$5,000	\$5,000	\$5,000	\$0	\$5,000
52110	F.I.C.A. Taxes-City Portion	\$352	\$383	\$383	\$383	\$383	\$0	\$383
52320	Workers' Comp. Insurance	\$290	\$290	\$290	\$290	\$264	\$0	\$264
	<b>Total Payroll</b>	<b>\$5,250</b>	<b>\$5,673</b>	<b>\$5,673</b>	<b>\$5,673</b>	<b>\$5,647</b>	<b>\$0</b>	<b>\$5,647</b>
53140	Physical Exams	\$117	\$1,000	\$1,000	\$1,000	\$1,000	\$0	\$1,000
54210	Postage	\$1,057	\$4,500	\$4,500	\$4,500	\$4,500	\$0	\$4,500
54410	Equipment Rental	\$1,100	\$1,100	\$1,100	\$1,100	\$1,100	\$0	\$1,100
54730	Printing Expense	\$5,977	\$5,000	\$5,000	\$5,000	\$2,000	\$0	\$2,000
54890	League and Field Rental Expense	\$15,317	\$14,000	\$14,000	\$14,000	\$14,000	\$0	\$14,000
55230	Operating Supplies	\$5,677	\$8,000	\$8,000	\$8,000	\$8,000	\$0	\$8,000
55270	Small Tools & Equipment	\$4,397	\$3,700	\$3,700	\$3,700	\$3,700	\$0	\$3,700
55440	Cert Exp - Certs for Coaches	\$500	\$1,200	\$1,200	\$1,200	\$1,200	\$0	\$1,200
	<b>Total Operating</b>	<b>\$34,142</b>	<b>\$38,500</b>	<b>\$38,500</b>	<b>\$38,500</b>	<b>\$35,500</b>	<b>\$0</b>	<b>\$35,500</b>
	<b>Total Capital</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL P&amp;R - ATHLETICS PARTNERSHIP BUDGET</b>		<b>\$39,392</b>	<b>\$44,173</b>	<b>\$44,173</b>	<b>\$44,173</b>	<b>\$41,147</b>	<b>\$0</b>	<b>\$41,147</b>
<b>Associated Revenue:</b>								
349400	Partnership League Fees (7212)	\$46,205	\$50,000	\$50,000	\$50,000	\$50,000	\$0	\$50,000