

Account Number	Description of Expenditure	FY 04/05 Actual	Original FY 05/06 Budget	Revised FY 05/06 Budget	Projected FY 05/06 Actual/Est	Baseline FY 06/07 Budget	New FY 06/07 Budget	Total FY 06/07 Budget
51210	Regular Salaries	\$0	\$0	\$1,575	\$1,575	\$0	\$0	\$0
52110	F.I.C.A. Taxes-City Portion	\$0	\$0	\$121	\$121	\$0	\$0	\$0
52320	Workers' Comp. Insurance	\$0	\$0	\$84	\$84	\$0	\$0	\$0
	<b>Total Payroll</b>	\$0	\$0	\$1,780	\$1,780	\$0	\$0	\$0
54880	* <u>XXXXX</u> Youth League/Sport Camps (see project #s)	\$34,562	\$17,500	\$21,500	\$21,500	\$54,900	\$5,760	\$60,660
54890	* <u>XXXXX</u> League/Field Expense (see project #s below)	\$43,664	\$43,900	\$78,894	\$78,894	\$34,000	\$0	\$34,000
54891	Community Youth Organization	\$3,651	\$4,000	\$2,220	\$2,220	\$4,000	\$0	\$4,000
55411	Dues & Registrations	\$748	\$3,000	\$500	\$500	\$3,000	\$0	\$3,000
	<b>Total Operating</b>	\$82,625	\$68,400	\$103,114	\$103,114	\$95,900	\$5,760	\$101,660
	<b>Total Capital</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL P&amp;R - ATHLETICS LEAGUE BUDGET</b>		\$82,625	\$68,400	\$104,894	\$104,894	\$95,900	\$5,760	\$101,660
<b>* Associated Revenues:</b>								
349500	Sports Camps (7211)	\$37,546	\$20,000	\$25,337	\$25,640	\$61,500	\$7,200	\$68,700
349100	League Fee/Field Rental (7211)	\$54,655	\$64,000	\$90,882	\$90,882	\$54,000	\$0	\$54,000

**Sports Camps:**

New Revenues:	
Football Camp	\$4,000
Lacrosse Camp	\$2,000
Nitro Camp	\$1,200
	<u>\$7,200</u>

New Expenditures:	
Football Camp	\$3,200
Lacrosse Camp	\$1,600
Nitro Camp	\$960
	<u>\$5,760</u>

**54880 Project Numbers:**

<u>70203</u> NFL Youth Flag Football (90%)	\$33,300
<u>70204</u> Basketball Camps	\$18,000
<u>70205</u> Golden Glove Baseball	\$3,600
<u>70206</u> Football	\$3,200
<u>70207</u> Lacrosse	\$1,600
<u>70208</u> Nitro	\$960
	<u>\$60,660</u>

**54890 Project Numbers:**

<u>70200</u> Softball	\$16,000
<u>70201</u> Football	\$7,000
General	\$11,000
	<u>\$34,000</u>