

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 - Add'l PT	\$4,778	\$5,000	\$5,000	\$5,000	\$5,700	\$0	\$5,700
52110	F.I.C.A. Taxes-City Portion	\$366	\$383	\$383	\$383	\$436	\$0	\$436
52320	Workers' Comp. Insurance	\$277	\$264	\$264	\$264	\$238	\$0	\$238
	Total Payroll	\$5,421	\$5,647	\$5,647	\$5,647	\$6,374	\$0	\$6,374
53140	Pre-Employment/Physicals	\$0	\$1,000	\$1,000	\$1,000	\$1,000	\$2,700	\$3,700
54210	Postage	\$4,130	\$4,500	\$1,500	\$1,500	\$2,500	\$0	\$2,500
54410	Equipment Rental	\$1,089	\$1,100	\$100	\$100	\$1,100	\$0	\$1,100
54730	Printing Expense	\$1,991	\$2,000	\$340	\$340	\$2,000	\$0	\$2,000
54890	League and Field Rental Expense	\$18,833	\$14,000	\$17,310	\$17,310	\$14,000	\$0	\$14,000
55230	Operating Supplies	\$6,347	\$8,000	\$5,260	\$5,260	\$8,000	\$0	\$8,000
55270	Small Tools & Equipment	\$3,524	\$3,700	\$2,790	\$2,790	\$3,700	\$0	\$3,700
55411	Dues & Registrations	\$312	\$0	\$0	\$0	\$0	\$0	\$0
55440	Cert Exp - Certs for Coaches	\$1,150	\$1,200	\$1,200	\$720	\$500	\$0	\$500
	Total Operating	\$37,376	\$35,500	\$29,500	\$29,020	\$32,800	\$2,700	\$35,500
	Total Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL P&R - ATHLETICS PARTNERSHIP BUDGET		\$42,797	\$41,147	\$35,147	\$34,667	\$39,174	\$2,700	\$41,874
Associated Revenue:								
349400	Partnership League Fees (7212)	\$48,024	\$50,000	\$50,000	\$50,000	\$50,000	\$0	\$50,000
	Pre-Employment/Physicals:							
	Background checks for Umpires, Instructors, Referees.	\$2,700						