

Account Number	Description of Expenditure	FY 05/06 Actual	Original FY 06/07 Budget	Revised FY 06/07 Budget	Projected FY 06/07 Actual/Est	Baseline FY 07/08 Budget	New FY 07/08 Budget	Total FY 07/08 Budget
51210	Regular Salaries	\$128,685	\$144,488	\$144,488	\$144,488	\$140,696	\$14,454	\$155,150
51210	Sick Leave Purchase	\$864	\$917	\$917	\$917	\$953	\$0	\$953
51214	Overtime Salaries	\$346	\$1,622	\$1,622	\$1,622	\$1,633	\$54	\$1,687
51230	Compensated Absences	(\$934)	\$0	\$0	\$0	\$0	\$0	\$0
52110	F.I.C.A. Taxes-City Portion	\$9,617	\$11,248	\$11,248	\$11,248	\$10,961	\$1,110	\$12,071
52310	Health/Life Insurance/Dis Ins	\$5,688	\$6,537	\$6,537	\$6,537	\$6,793	\$12	\$6,805
52320	Workers' Comp. Insurance	\$6,778	\$6,127	\$6,127	\$6,127	\$4,956	\$502	\$5,458
52330	Pension Expense	\$8,723	\$10,570	\$10,798	\$10,798	\$11,612	\$255	\$11,867
	Total Payroll	\$159,767	\$181,509	\$181,737	\$181,737	\$177,604	\$16,387	\$193,991
53140	Pre-Employment/Physicals	\$48	\$100	\$100	\$50	\$100	\$0	\$100
54010	Travel & Per Diem	\$410	\$600	\$600	\$550	\$600	\$0	\$600
54110	Telephone	\$1,241	\$1,650	\$1,811	\$1,811	\$1,650	\$0	\$1,650
55110	Office Supplies	\$1,058	\$1,400	\$1,400	\$1,300	\$800	\$0	\$800
55240	Uniforms	\$600	\$600	\$600	\$1,050	\$1,200	\$0	\$1,200
55260	Janitorial Supplies	\$99	\$100	\$100	\$100	\$100	\$0	\$100
55270	Small Tools & Equipment	\$600	\$1,375	\$1,375	\$1,350	\$1,375	\$0	\$1,375
55278	Software	\$0	\$325	\$325	\$300	\$325	\$0	\$325
55290	Protective Clothing	\$268	\$300	\$300	\$250	\$250	\$0	\$250
55410	Subscriptions	\$99	\$100	\$100	\$100	\$100	\$0	\$100
55411	Dues & Registrations	\$388	\$1,100	\$1,100	\$1,000	\$1,100	\$0	\$1,100
55430	Employee Development	\$615	\$700	\$700	\$650	\$700	\$0	\$700
	Total Operating	\$5,426	\$8,350	\$8,511	\$8,511	\$8,300	\$0	\$8,300
	Total Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
64000	Equipment-General	\$0	\$0	\$0	\$0	\$0	\$13,500	\$13,500
64200	Data Processing Equipment	\$0	\$2,700	\$2,700	\$2,700	\$0	\$0	\$0
	Total Capital	\$0	\$2,700	\$2,700	\$2,700	\$0	\$13,500	\$13,500
TOTAL P&R - ATHLETICS BUDGET		\$165,193	\$192,559	\$192,948	\$192,948	\$185,904	\$29,887	\$215,791

Equipment-General:
Thor Guard Lightning Protection System \$13,500