

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	\$1,095	\$0	\$0	\$0	\$0	\$0	\$0
52110	F.I.C.A. Taxes-City Portion	\$84	\$0	\$0	\$0	\$0	\$0	\$0
52320	Workers' Comp. Insurance	\$58	\$0	\$0	\$0	\$0	\$0	\$0
	Total Payroll	\$1,237	\$0	\$0	\$0	\$0	\$0	\$0
54880	* Summer Camp (Sport Camps)	\$22,044	\$60,660	\$71,897	\$71,897	\$1,000	\$0	\$1,000
54890	* <u>XXXXX</u> League/Field Expense (see project #s)	\$81,173	\$34,000	\$36,300	\$36,300	\$34,000	\$0	\$34,000
54891	Community Youth Organization ⁽²⁾	\$1,575	\$4,000	\$4,000	\$4,000	\$0	\$0	\$0
55411	Dues & Registrations	\$475	\$3,000	\$294	\$294	\$3,000	\$0	\$3,000
	Total Operating	\$105,267	\$101,660	\$112,491	\$112,491	\$38,000	\$0	\$38,000
	Total Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL P&R - ATHLETICS LEAGUE BUDGET		\$106,504	\$101,660	\$112,491	\$112,491	\$38,000	\$0	\$38,000

* **Associated Revenues:**

001-347205	Sport Camps prev #349500	\$24,033	\$68,700	\$78,759	\$78,759	\$10,000	\$0	\$10,000
001-347201	League Fees prev #349100	\$104,982	\$54,000	\$56,300	\$56,300	\$54,000	\$0	\$54,000

1 - In fiscal year 2007-2008 there will no longer be expenditures in this category; except for Gym Rental for Hogan Basketball

Contractual Sport Camp Revenues:

i9 - Flag Football	\$5,200
Hogan Basketball	\$3,000
Golden Glove Baseball	\$500
Football	\$500
Lacrosse	\$400
Nitro	\$400
	<u>\$10,000</u>

League/Field Expense:

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

Associated League Revenues:

<u>70200</u> Softball	\$26,000
<u>70201</u> Football	\$10,000
General	\$18,000
	<u>\$54,000</u>

2- As of FY 2008, the Community Youth Organization will be accounted for in the Police Department - Community Services division (2114)