

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 - Add'l PT	\$4,778	\$5,700	\$5,700	\$5,700	\$5,700	\$0	\$5,700
52110	F.I.C.A. Taxes-City Portion	\$366	\$436	\$436	\$436	\$436	\$0	\$436
52320	Workers' Comp. Insurance	\$252	\$238	\$238	\$238	\$197	\$0	\$197
	Total Payroll	\$5,396	\$6,374	\$6,374	\$6,374	\$6,333	\$0	\$6,333
53140	Pre-Employment/Physicals	\$265	\$3,700	\$3,700	\$3,700	\$3,700	\$0	\$3,700
54210	Postage	\$1,521	\$2,500	\$2,500	\$1,500	\$1,500	\$0	\$1,500
54410	Equipment Rental	\$0	\$1,100	\$1,100	\$1,000	\$1,000	\$0	\$1,000
54730	Printing Expense	\$323	\$2,000	\$2,000	\$1,850	\$2,000	\$0	\$2,000
54890	League and Field Rental Expense	\$16,979	\$14,000	\$14,000	\$14,000	\$14,000	\$0	\$14,000
55230	Operating Supplies	\$5,168	\$8,000	\$8,000	\$8,000	\$8,000	\$0	\$8,000
55270	Small Tools & Equipment	\$2,787	\$3,700	\$3,700	\$2,700	\$2,700	\$0	\$2,700
55440	Cert Exp - Certs for Coaches	\$1,170	\$500	\$500	\$2,500	\$2,500	\$0	\$2,500
	Total Operating	\$28,213	\$35,500	\$35,500	\$35,250	\$35,400	\$0	\$35,400
	Total Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL P&R - ATHLETICS PARTNERSHIP BUDGET		\$33,609	\$41,874	\$41,874	\$41,624	\$41,733	\$0	\$41,733

Associated Revenue:								
001-347204	Partnership League Fees prev #349400	\$54,756	\$50,000	\$50,000	\$50,000	\$50,000	\$0	\$50,000

Partnership League Fee revenues:		
CFU Soccer Club		\$13,000
Florida Soccer Alliance		\$6,000
WSBL		\$14,000
WS Babe Ruth		\$7,000
WS Grizzlies		\$5,000
Seminole Lacrosse Club		\$5,000
		<u>\$50,000</u>