

Account Number	Description of Expenditure	FY 06/07 Actual	Original FY 07/08 Budget	Revised FY 07/08 Budget	Projected FY 07/08 Actual/Est	Baseline FY 08/09 Budget	New FY 08/09 Budget	Total FY 08/09 Budget
51210	Regular Salaries	\$973	\$0	\$0	\$0	\$0	\$0	\$0
52110	F.I.C.A. Taxes-City Portion	\$74	\$0	\$0	\$0	\$0	\$0	\$0
52320	Workers' Comp. Insurance	\$38	\$0	\$0	\$0	\$0	\$0	\$0
	Total Payroll	\$1,085	\$0	\$0	\$0	\$0	\$0	\$0
54880	* Summer Camp (Sport Camps)	\$71,797	\$1,000	\$1,000	\$1,000	\$2,000	\$0	\$2,000
54890	* XXXXX League/Field Expense (see project #s)	\$39,776	\$34,000	\$39,700	\$36,000	\$44,000	\$0	\$44,000
54891	Community Youth Organization ⁽²⁾	\$2,013	\$0	\$0	\$0	\$0	\$0	\$0
55411	Dues & Registrations	\$0	\$3,000	\$360	\$360	\$1,000	\$0	\$1,000
	Total Operating	\$113,586	\$38,000	\$41,060	\$37,360	\$47,000	\$0	\$47,000
	Total Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL P&R - ATHLETICS LEAGUE BUDGET		\$114,671	\$38,000	\$41,060	\$37,360	\$47,000	\$0	\$47,000

* Associated Revenues:								
001-347201	League Fees prev #349100	\$59,360	\$54,000	\$36,000	\$36,000	\$39,000	\$0	\$39,000
001-347205	Sport Camps prev #349500	\$78,759	\$10,000	\$10,000	\$10,000	\$18,200	\$0	\$18,200
001-347206	Field Rental (prev #347201)	\$0	\$0	\$18,000	\$18,000	\$28,000	\$0	\$28,000

1 - In fiscal year 2008-2009 there will no longer be expenditures in this category; except for Gym Rental for Hogan Basketball

Contractual Sport Camp Revenues:		
i9 - Flag Football		\$6,200
Hogan Basketball		\$4,000
Misc. Sports Camps		\$8,000
		<u>\$18,200</u>

League/Field Expense:

70200 Softball	\$24,000
70201 Football	\$7,000
General	\$13,000
	<u>\$44,000</u>

Associated League Revenues:

70200 Softball	\$28,000
70201 Football	\$11,000
	<u>\$39,000</u>

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