

Bellefonte Area School District

Athletics Fund Budget

	ACTUAL						BUDGET		% chg.
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	
<b>Beginning Fund Balance</b>	<b>\$16,807.71</b>	<b>\$35,696.88</b>	<b>\$52,253.81</b>	<b>\$56,555.63</b>	<b>\$54,039.89</b>	<b>\$52,000.25</b>	<b>\$87,790.38</b>	<b>\$87,790.38</b>	
<b>Income:</b>									
Earnings on Investments	67.28	73.24	76.25	104.94	81.06	125.14	100.00	200.00	100.0%
Admissions	44,227.19	45,036.85	46,499.00	42,389.17	48,439.50	48,691.59	47,000.00	50,000.00	6.4%
Advertising	0.00	0.00	0.00	5,000.00	5,000.00	6,509.22	5,000.00	5,500.00	0.0%
State Share - Social Security	10,765.00	8,004.28	8,452.00	8,462.57	8,643.21	9,142.71	10,500.00	11,300.00	7.6%
State Share - Retirement	7,825.00	7,687.12	9,971.00	13,835.26	17,706.76	22,158.02	32,400.00	33,000.00	1.9%
General Fund Transfers	<u>500,000.00</u>	<u>400,000.00</u>	<u>425,000.00</u>	<u>442,000.00</u>	<u>500,000.00</u>	<u>560,000.00</u>	<u>635,000.00</u>	<u>700,000.00</u>	<u>10.2%</u>
Total Income	562,884.47	460,801.49	489,998.25	511,791.94	579,870.53	646,626.68	730,000.00	800,000.00	9.6%
<b>Expenses:</b>									
Salaries	287,572.01	209,634.00	221,619.00	222,238.00	227,023.00	240,434.33	283,111.00	295,846.00	4.5%
Benefits	56,564.10	32,436.70	38,084.34	46,483.03	54,298.13	64,231.91	108,513.00	108,925.00	0.4%
Consultants	24,887.00	14,470.00	16,406.00	15,821.00	35,229.00	36,760.00	38,076.00	39,460.00	3.6%
Repairs & Maintenance	323.52	6,762.52	6,825.85	11,179.30	12,784.75	5,992.80	7,400.00	7,350.00	-0.7%
Rentals	13,043.93	12,755.18	15,662.15	13,346.53	17,569.34	14,061.24	27,500.00	27,500.00	0.0%
Contracted Carriers	33,493.00	45,535.45	55,634.16	70,945.47	81,637.40	91,674.92	89,600.00	94,600.00	5.6%
Insurance	16,410.00	16,000.00	16,000.00	16,400.00	16,974.00	17,314.00	18,000.00	18,000.00	0.0%
Travel	11,539.37	8,280.33	8,804.03	11,663.15	11,958.85	12,205.89	23,900.00	20,900.00	-12.6%
Purchased Services	28,498.08	32,147.12	26,334.00	29,286.75	31,255.00	34,730.00	37,400.00	41,800.00	11.8%
Supplies	61,408.62	59,611.27	67,215.10	61,539.81	77,187.89	76,508.45	75,500.00	76,200.00	0.9%
Equipment	0.00	0.00	0.00	3,850.00	3,243.83	7,251.01	4,500.00	4,500.00	0.0%
Dues & Fees	3,566.00	3,091.00	8,977.21	7,939.07	9,058.00	9,434.00	11,500.00	11,850.00	3.0%
Turf Replacement	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50,000.00	100.0%
Miscellaneous	<u>6,689.67</u>	<u>3,520.99</u>	<u>4,134.59</u>	<u>3,615.57</u>	<u>3,690.98</u>	<u>238.00</u>	<u>5,000.00</u>	<u>3,069.00</u>	<u>-38.6%</u>
Total Expenses	543,995.30	444,244.56	485,696.43	514,307.68	581,910.17	610,836.55	730,000.00	800,000.00	9.6%
Net Profit/(loss)	<u>18,889.17</u>	<u>16,556.93</u>	<u>4,301.82</u>	<u>(2,515.74)</u>	<u>(2,039.64)</u>	<u>35,790.13</u>	<u>0.00</u>	<u>0.00</u>	<u>100.0%</u>
<b>Ending Fund Balance</b>	<b>\$35,696.88</b>	<b>\$52,253.81</b>	<b>\$56,555.63</b>	<b>\$54,039.89</b>	<b>\$52,000.25</b>	<b>\$87,790.38</b>	<b>\$87,790.38</b>	<b>\$87,790.38</b>	

Bellefonte Area School District

Athletics Fund Budget

	ACTUAL REVENUE					BUDGET	BUDGET
	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>
INTEREST INCOME	\$73	\$76	\$105	\$81	\$125	\$100	\$200
SEASON ATHLETIC PASSES	1,530	1,725	1,475	1,430	1,908	1,500	2,000
BOYS BASKETBALL	5,858	5,166	5,707	5,246	6,413	5,000	6,000
GIRSL BASKETBALL	4,114	3,729	3,198	3,792	3,877	3,500	3,500
FOOTBALL	21,232	24,808	19,386	25,594	22,164	26,000	26,000
GYMNASTICS	650	294	710	614	1,416	725	725
BOYS SOCCER	973	1,169	1,125	1,663	2,073	1,000	2,000
WRESTLING	6,089	4,747	4,787	4,412	5,045	4,500	5,000
VOLLEYBALL	3,308	3,062	4,307	3,307	3,709	3,000	3,000
GIRLS SOCCER	720	1,247	1,084	1,960	1,669	1,250	1,350
SWIMMING	563	552	610	422	418	525	425
MISC	0	0	5,000	5,000	6,509	5,000	5,500
STATE SOCIAL SECURITY	8,004	8,452	8,463	8,643	9,143	10,500	11,300
STATE RETIREMENT	7,687	9,971	13,835	17,707	22,158	32,400	33,000
GENERAL FUND	<u>400,000</u>	<u>425,000</u>	<u>442,000</u>	<u>500,000</u>	<u>560,000</u>	<u>635,000</u>	<u>700,000</u>
	<u>\$460,801</u>	<u>\$489,998</u>	<u>\$511,792</u>	<u>\$579,871</u>	<u>\$646,627</u>	<u>\$730,000</u>	<u>\$800,000</u>

Bellefonte Area School District

Athletics Fund Budget by Sport

	Actual	Actual	Actual	Actual	Actual	Actual	Budget	Budget	
	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>% chg</u>
Baseball	\$21,603	\$19,536	\$20,079	\$25,643	\$29,335	\$30,606	\$24,539	\$25,230	2.8%
Basketball - Boys	26,562	30,274	27,706	32,316	37,072	33,876	34,176	33,015	-3.4%
Basketball - Girls	26,013	35,086	28,744	32,119	32,990	40,095	38,607	38,814	0.5%
Cheerleading	9,204	9,371	9,845	10,854	16,211	20,969	29,511	28,162	-4.6%
Cross Country	9,227	9,360	10,658	10,819	11,866	13,045	14,068	14,094	0.2%
Football	67,243	79,922	90,315	77,787	100,339	85,534	85,789	88,961	3.7%
Golf - Boys & Girls	9,490	10,181	11,030	11,334	13,264	12,295	13,912	13,938	0.2%
Gymnastics	13,958	13,615	13,360	11,384	11,734	19,483	14,397	14,327	-0.5%
Soccer - Boys	16,972	15,170	20,371	27,215	22,213	28,524	32,329	33,128	2.5%
Soccer - Girls	14,787	19,838	23,293	26,604	24,748	30,687	35,442	34,704	-2.1%
Softball	25,912	27,276	29,023	35,168	30,076	27,966	34,667	34,148	-1.5%
Swimming	34,495	31,188	37,013	39,675	44,946	42,759	52,851	52,334	-1.0%
Track & Field	20,616	22,432	24,584	29,581	26,516	38,737	48,379	44,872	-7.2%
Volleyball	7,817	14,146	14,947	15,901	15,483	16,543	21,519	22,999	6.9%
Wrestling	<u>29,788</u>	<u>35,038</u>	<u>33,186</u>	<u>36,592</u>	<u>47,806</u>	<u>42,777</u>	<u>41,855</u>	<u>45,706</u>	9.2%
	<b>\$333,687</b>	<b>\$372,433</b>	<b>\$394,154</b>	<b>\$422,992</b>	<b>\$464,599</b>	<b>\$483,896</b>	<b>\$522,041</b>	<b>\$524,432</b>	
	<b>-0.3%</b>	<b>11.6%</b>	<b>5.8%</b>	<b>7.3%</b>	<b>9.8%</b>	<b>4.2%</b>	<b>7.9%</b>	<b>0.5%</b>	
Trainer	32,170	18,402	19,573	19,594	39,089	40,767	43,876	45,260	3.2%
Artificial Turf		0	0	0	0	0	0	50,000	100.0%
Athletic Director	<u>178,139</u>	<u>53,408</u>	<u>71,970</u>	<u>71,722</u>	<u>78,222</u>	<u>86,173</u>	<u>164,083</u>	<u>180,308</u>	9.9%
	<b>\$210,309</b>	<b>\$71,810</b>	<b>\$91,543</b>	<b>\$91,316</b>	<b>\$117,311</b>	<b>\$126,940</b>	<b>\$207,959</b>	<b>\$275,568</b>	
Total Expenses	<b>\$543,996</b>	<b>\$444,243</b>	<b>\$485,697</b>	<b>\$514,308</b>	<b>\$581,910</b>	<b>\$610,836</b>	<b>\$730,000</b>	<b>\$800,000</b>	
	<b>1.7%</b>	<b>-18.3%</b>	<b>9.3%</b>	<b>5.9%</b>	<b>13.1%</b>	<b>5.0%</b>	<b>19.5%</b>	<b>9.6%</b>	

Bellefonte Area School District

Athletics Fund Budget by Sport

with Salaries & Benefits removed from sport

	Actual	Actual	Actual	Actual	Actual	Actual	Budget	Budget	% chg
	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	
Baseball	\$9,924	\$7,585	\$7,782	\$13,007	\$16,364	\$17,195	\$10,900	\$10,600	-2.8%
Basketball - Boys	\$9,493	12,472	9,957	14,192	17,669	16,170	15,550	15,050	-3.2%
Basketball - Girls	\$8,638	17,284	11,174	13,242	13,587	15,779	18,850	18,850	0.0%
Cheerleading	\$1,225	1,617	1,895	2,712	7,878	9,331	17,300	16,300	-5.8%
Cross Country	\$2,039	2,825	3,956	3,506	4,308	4,693	5,900	5,900	0.0%
Football	\$20,906	37,090	48,109	31,857	54,141	36,061	34,100	37,800	10.9%
Golf - Boys & Girls	\$4,556	4,156	4,774	4,850	6,554	5,237	6,700	6,700	0.0%
Gymnastics	\$6,360	5,862	5,914	4,141	4,488	11,780	7,050	7,000	-0.7%
Soccer - Boys	\$8,597	4,134	9,325	13,879	8,791	14,495	16,700	17,350	3.9%
Soccer - Girls	\$5,955	7,540	10,517	11,459	9,143	17,507	18,100	18,100	0.0%
Softball	\$8,888	9,811	11,000	18,781	13,602	12,938	17,850	17,850	0.0%
Swimming	\$27,642	23,196	25,490	31,068	32,703	32,429	38,300	40,200	5.0%
Track & Field	\$6,531	8,350	10,491	15,477	12,404	14,317	22,500	19,500	-13.3%
Volleyball	\$2,335	5,239	6,174	7,293	6,731	7,601	12,450	13,950	12.0%
Wrestling	\$9,094	14,126	11,390	13,903	24,226	18,077	16,750	19,750	17.9%
Trainer	\$32,170	18,401	19,574	19,594	39,089	40,767	43,876	45,260	3.2%
Artificial Turf		0	0	0	0	0	0	50,000	100.0%
Athletic Director	<u>\$35,506</u>	<u>22,485</u>	<u>28,471</u>	<u>26,626</u>	<u>28,910</u>	<u>31,793</u>	<u>35,500</u>	<u>35,069</u>	-1.2%
	\$199,859	202,174	225,993	245,587	300,588	306,170	338,376	395,229	
	0.1%	1.2%	11.8%	8.7%	22.4%	1.9%	10.5%	16.8%	
Salaries	287,572	209,634	221,619	222,238	227,023	240,434	283,111	295,846	4.5%
Benefits	<u>56,564</u>	<u>32,437</u>	<u>38,084</u>	<u>46,483</u>	<u>54,298</u>	<u>64,232</u>	<u>108,513</u>	<u>108,925</u>	0.4%
	344,136	242,071	259,703	268,721	281,321	304,666	391,624	404,771	
Total Expenses	\$543,995	\$444,245	\$485,696	\$514,308	\$581,909	\$610,836	\$730,000	\$800,000	9.6%