

# FY 2012 WHS Athletics Budget

2/8/2012

	Revolving	Gift	Totals	Notes
<b>Account Balances on 2/6/12</b>	<b>\$89,101</b>	<b>\$105,895</b>	<b>\$194,996</b>	
Winter Coaching 2012	-\$72,175			3% over FY 2011
Spring Coaching 2012	-\$73,300			3% over FY 2011
Winter Transportation 2012		-\$20,000		Projected
Winter Officials 2012		-\$16,000		Projected
Ice Rental 2012		-\$30,000		Projected
Spring Transportation 2012		-\$20,000		Projected
Spring Officials 2012		-\$16,000		Projected
Other Unpaid- Expenses 2012*		-\$21,100		Projected*
Estimated User Fees: Spring	\$70,000			Est. slight decrease
Gate/ Other Revenues				Presently Unknown
Conditioning Obligations		-\$7,500		Dungeon
<b>Projected Balance on June 30</b>	<b>\$13,626</b>	<b>-\$24,705</b>	<b>-\$11,079</b>	
<b>* Other Expenses</b>				
BSC Spring Dues		\$2,700		
Maintenance OT		\$7,500		
Eq/Laundry Help		\$3,000		
Equipment Repair/Replace		\$7,900		
		<u>\$21,100</u>		