



**SRHS ATHLETIC PROGRAM BUDGET  
INCOME AND EXPENDITURE PROJECTIONS  
2017/2018 SCHOOL YEAR**

**Current Budgeted Income:**

District Allocation for Athletics	\$67,000
Annual Fund (WeAreSR!)	\$25,000
Athletic Boosters Events & Sponsorships	<u>\$40,500</u>

**Total Income:** **\$132,500**

**Necessary Expenditures:**

	<u>Target</u>
Officials/Assigning Fees	\$55,400
League (MCAL/NCS/CIF) and Tournament Fees	\$15,500
Equip Recondition/Recertification/Sterilization	\$12,000
Protective Gear	\$36,000
Uniform Replacement and Fill Ins	\$27,800
Non-Categorical Equipment	\$24,000
Facility Rentals	\$12,000
Transportation	\$18,000
Athletic Trainer	\$22,000
Trainer's Supplies	\$12,000
HUDL & HUDL Assist School Wide Contract	\$8,359
Positive Coaching Alliance Contract/Manuals	\$2,800
Coach Evaluator – Instateam Data Gathering	\$900
Field & Training Practice and Event Aides	\$8,500
Reimbursement for DOJ and TB Testing	\$750
Letters/Emblems/ Awards	\$2,100

**Total Necessary Expenditures** **\$258,109**

**Total Expenditures Exceeding Income** **\$125,609**

*NOTE: Athletic Director, Coaches and a portion of the Athletic Trainer's salaries are paid directly from District funds.*