

**LAKE ROAD ELEMENTARY SCHOOL
2010-2011 ATHLETIC'S PROJECTED BUDGET**

Estimated Beginning Balance – 7/1/2010 **14,027.00**
 (\$4,212.80 allocated from budget for softball fence)

Source of Revenue:

| | |
|--|-----------|
| Gate Receipts | 12,000.00 |
| Resale (Mouthpieces/Shoes/Girdles/Shirts/Shorts) | 4,230.00 |
| Athletic Banquet Tickets | 1,250.00 |
| Sports Picture Commission | 350.00 |
| Concessions | 12,000.00 |
| Football Fundraiser | 500.00 |
| Softball Fundraiser | 760.00 |

Estimated Revenue: **31,090.00**

Total Estimated Revenue **45,117.00**

Estimated Expenditures:

| | |
|--|----------|
| TSSAA Membership Fee, TIAAA, & Catastrophic Insurance | 900.00 |
| Mouthpieces/Shoes/Girdles/Shirts/Shorts | 4,080.00 |
| Athletic Banquets/ | 1,400.00 |
| Athletic Decorations | 200.00 |
| Athletic Awards | 700.00 |
| Eighth Grade Night | 250.00 |
| Regular Season Buses | 550.00 |
| Officials | 2760.00 |
| Security | 550.00 |
| Camps | 1,200.00 |
| Camp food | 500.00 |
| Camp Buses | 1,440.00 |
| Concessions | 7,500.00 |
| Misc. (Florist, Sam's Club, food, drinks) | 700.00 |
| Tournament Fees | 200.00 |

| | |
|---|------------------|
| Gym Clean-up | 300.00 |
| Line Item Budget – Softball | 3,380.00 |
| Line Item Budget – Football | 5,886.00 |
| Line Item Budget – Basketball | 1,696.00 |
| Line Item Expenditure – Cheerleading | <u>2,500.00</u> |
| Total Estimated Expenditures | 36,692.00 |
| Estimated Ending Balance 6/30/2011 | 8,425.00 |

3/18/10

**LINE ITEM
BUDGET REQUEST**

Lake Road Elementary

Account Lake Road Football Budget

School Year: 2010-2011

| Quantity | Item/Service and Description | Line Item # | Unit Price | Total Amount |
|----------|--------------------------------------|-------------|-----------------|-------------------|
| 12 | Helmet Reconditioning | N/A | \$35.00 | \$420.00 |
| 5 | New Helmets | N/A | \$70.00 | \$350.00 |
| 6 | New Shoulder Pads | N/A | \$90.00 | \$540.00 |
| 1 | Case of Mouthpieces ** | N/A | \$30.00 | \$30.00 |
| 2 | Wilson GTS Footballs | N/A | \$50.00 | \$100.00 |
| 3 | Laundry Detergent | N/A | \$15.00 | \$45.00 |
| 1 | Dryer Sheets | N/A | \$10.00 | \$10.00 |
| 40 | Wrist Callers | N/A | \$15.00 | \$600.00 |
| 25 | Girdles** | N/A | \$25.00 | \$625.00 |
| 25 | T-shirt and short sets** | N/A | \$25.00 | \$625.00 |
| 2 | Clothes Baskets | N/A | \$10.00 | \$20.00 |
| 1 | Bundle of Disc | N/A | \$20.00 | \$20.00 |
| | | N/A | | \$0.00 |
| 1 | Spray Machine | N/A | \$100.00 | \$100.00 |
| 6 | Cases White Paint | N/A | \$38.00 | \$228.00 |
| 1 | Cases Orange Paint | N/A | \$40.00 | \$40.00 |
| 1 | Field Marking Set | N/A | \$400.00 | \$400.00 |
| 1 | 300' Tape Measure | N/A | \$30.00 | \$30.00 |
| 1 | Kicking Tee & Block | N/A | \$15.00 | \$15.00 |
| 1 | Upholstry For Sled Dummies | N/A | \$150.00 | \$150.00 |
| 6 | Fox 40 Whistles | N/A | \$5.50 | \$33.00 |
| 1 | Medical Supplies | N/A | \$100.00 | \$100.00 |
| 1 | Flag Pole and Flag | N/A | \$100.00 | \$100.00 |
| 1 | Banquet Decorations | N/A | \$50.00 | \$50.00 |
| 1 | Banquet Meal | N/A | \$350.00 | \$350.00 |
| 1 | 8th Grade Night | N/A | \$100.00 | \$100.00 |
| 50 | Athletic Awards | N/A | \$5.50 | \$275.00 |
| 40 | TMSAA Caststrophic INS. (per player) | N/A | \$5.00 | \$200.00 |
| 1 | TMSAA Dues | N/A | \$25.00 | \$25.00 |
| 1 | TMSAA Assigning Fees | N/A | \$65.00 | \$65.00 |
| 4 | Bus Driver | N/A | \$65.00 | \$260.00 |
| 16 | Officials | N/A | \$55.00 | \$880.00 |
| 1 | Misc. (Food, drinks, florist, etc.) | N/A | \$150.00 | \$150.00 |
| | | | | \$0.00 |
| | | | Subtotal | \$6,936.00 |
| | | | Shipping | \$0.00 |
| | | | Total | \$6,936.00 |

** = fee recapture from student

Submitted By: Coach Shawn Johnson

Date: 3/17/2010

Principal Approval:

Date:

Cheerleading- 2009-10

| | |
|---|---------------------|
| Balance to date 3-18-10 | \$1829.00 |
| Total Cheer fees due | <u>+ \$5250.00</u> |
| | \$7079.00 |
| Practice/Game supplies/shoes | <u>- \$2700.00</u> |
| | \$4379.00 |
| Car wash | <u>+ \$ 300.00</u> |
| | \$4679.00 |
| Camp | <u>- \$ 4240.00</u> |
| <u>Estimated Balance end of 2009-10</u> | \$ 439.00 |

Cheerleading 2010-11

Estimated Beginning Balance 7-1-10 \$ 439.00

Estimated Revenue

| | |
|--------------------------|-------------------|
| Funds from Athletics | \$ 2500.00 |
| Pageant | \$ 2400.00 |
| T-shirt Sales | \$ 4300.00 |
| Cheerleading Clinic | \$ 900.00 |
| Car Wash | \$ 300.00 |
| Cheerleading fees | \$ 5250.00 |
| Picture Commission | \$ 75.00 |
| Estimated Revenue | \$15725.00 |

Total Estimated Revenue **\$16164.00**

Estimated Expenditures

| | |
|-------------------------------------|-------------------|
| Cheerleading Camp | \$4240.00 |
| Practice/Game clothing/supplies | \$1950.00 |
| Shoes | \$ 630.00 |
| T-shirt –zoo t's | \$3000.00 |
| Medical supplies | \$ 100.00 |
| Awards | \$ 90.00 |
| 8 th grade night | \$ 144.00 |
| Warm ups | \$ 260.00 |
| Competition fee | \$1500.00 |
| Pageant supplies | \$ 300.00 |
| Clinic Supplies | \$ 750.00 |
| Tryout judges | \$ 100.00 |
| Misc. | \$ 150.00 |
| Total estimated expenditures | \$13434.00 |

Estimated ending balance as of 6-30-11 \$ 2730.00

LINE ITEM BUDGET REQUEST

Lake Road Elementary

Account Lake Road Budget-Cheerleading

School Year: 2010-2011

| Quantity | Item/Service and Description | Line Item # | Unit Price | Total Amount |
|----------|------------------------------------|-------------|-----------------|--------------------|
| 1 | Camp | N/A | \$4,240.00 | \$4,240.00 |
| 1 | Medical Supplies | N/A | \$100.00 | \$100.00 |
| 1 | Misc | N/A | \$150.00 | \$150.00 |
| 15 | Shoes** | N/A | \$42.00 | \$630.00 |
| 4 | Warm ups** | N/A | \$65.00 | \$260.00 |
| 15 | Practice/Game- Clothing/supplies** | N/A | \$130.00 | \$1,950.00 |
| 9 | Awards | N/A | \$10.00 | \$90.00 |
| 2 | 8th grade night | N/A | \$72.00 | \$144.00 |
| 1 | Competition fee | N/A | \$1,500.00 | \$1,500.00 |
| 1 | Pageant Supplies | N/A | \$300.00 | \$300.00 |
| 1 | Clinic supplies | N/A | \$750.00 | \$750.00 |
| 1 | Tryout judges | N/A | \$100.00 | \$100.00 |
| 1 | T shirts- resale | N/A | \$3,000.00 | \$3,000.00 |
| | | N/A | | \$0.00 |
| | | N/A | | \$0.00 |
| | | N/A | | \$0.00 |
| | | N/A | | \$0.00 |
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| | | N/A | | \$0.00 |
| | | N/A | | \$0.00 |
| | | N/A | | \$0.00 |
| | | N/A | | \$0.00 |
| | | N/A | | \$0.00 |
| | | N/A | | \$0.00 |
| | | | Subtotal | \$13,214.00 |
| | | | Shipping | \$220.00 |
| | | | Total | \$13,434.00 |

Submitted By: Coach Date: 3/11/2010

Principal Approval: _____ Date: _____