

**Obion County Schools
Athletic Fund Budget
For the Fiscal Year Ending June 30, 2019**

| | Black Oak | Hillcrest | Lake Road | Ridgemont | SFMS | SFHS | OCCHS | Total |
|---|---------------------|---------------------|---------------------|---------------------|----------------------|-----------------------|-----------------------|-----------------------|
| Estimated Revenues | | | | | | | | |
| Gate Receipts, Concessions, Season Tickets | \$ 10,225.00 | \$ 25,000.00 | \$ 21,500.00 | \$ 12,600.00 | \$ 22,596.00 | \$ 50,243.00 | \$ 157,000.00 | \$ 299,164.00 |
| Fundraisers | 4,500.00 | 3,000.00 | 8,000.00 | | | | | \$ 15,500.00 |
| Resale Items | | | | | | | | |
| Banquet Ticket Sales | 750.00 | | | | | | 500.00 | 1,250.00 |
| Picture Commissions | | | | | | | | |
| Total Estimated Revenues | \$ 15,475.00 | \$ 28,000.00 | \$ 29,500.00 | \$ 12,600.00 | \$ 22,596.00 | \$ 50,243.00 | \$ 157,500.00 | \$ 315,914.00 |
| Estimated Expenditures | | | | | | | | |
| Game Expenses (Officials, fees, security, clean-up, etc.) | \$ 7,500.00 | \$ 16,000.00 | \$ 7,000.00 | \$ 6,000.00 | \$ 4,200.00 | \$ 24,176.00 | \$ 119,900.00 | \$ 184,776.00 |
| Fundraising Expenses | 1,000.00 | 4,000.00 | | | | | | \$ 5,000.00 |
| Resale Items | | | 3,251.00 | | | | | \$ 3,251.00 |
| Football | | | 9,900.00 | | 5,641.00 | 15,445.00 | 15,000.00 | \$ 45,986.00 |
| Basketball - Boys | 2,500.00 | 2,100.00 | 2,000.00 | 995.00 | 5,311.00 | 7,348.00 | 5,100.00 | \$ 25,354.00 |
| Basketball - Girls | 2,500.00 | 1,100.00 | 1,950.00 | 975.00 | 5,610.00 | 2,910.00 | 5,100.00 | \$ 20,145.00 |
| Baseball | | | | | | 3,500.00 | 4,200.00 | \$ 7,700.00 |
| Softball | | 2,200.00 | 2,000.00 | 950.00 | 1,296.00 | 1,120.00 | 4,000.00 | \$ 11,566.00 |
| Golf | | | | | | 2,026.00 | 2,000.00 | \$ 4,026.00 |
| Soccer - Boys | | | | | | 750.00 | 1,100.00 | \$ 1,850.00 |
| Soccer - Girls | | | | | | 1,299.00 | 1,100.00 | \$ 2,399.00 |
| Cross Country | | | 1,200.00 | 900.00 | | | 2,800.00 | \$ 4,900.00 |
| Tennis | | | | | | | 1,100.00 | \$ 1,100.00 |
| Other -Track/Field, Anglers,Volleyball | | | | | | 500.00 | 2,400.00 | \$ 2,900.00 |
| Cheerleading | 1,600.00 | | 3,000.00 | 1,700.00 | 4,190.00 | 5,279.00 | 5,000.00 | \$ 20,769.00 |
| Total Estimated Expenditures | \$ 15,100.00 | \$ 25,400.00 | \$ 30,301.00 | \$ 11,520.00 | \$ 26,248.00 | \$ 64,353.00 | \$ 168,800.00 | \$ 341,722.00 |
| Estimated Revenues Over (Under) Estimated Expenditures | \$ 375.00 | \$ 2,600.00 | \$ (801.00) | \$ 1,080.00 | \$ (3,652.00) | \$ (14,110.00) | \$ (11,300.00) | \$ (25,808.00) |
| Estimated Beginning Fund Balance, July 1, 2018 | \$ 8,000.00 | \$ 30,521.00 | \$ 14,800.00 | \$ 11,521.00 | \$ 10,442.00 | \$ 25,000.00 | \$ 40,400.00 | \$ 140,684.00 |
| Estimated Ending Fund Balance, June 30, 2019 | \$ 8,375.00 | \$ 33,121.00 | \$ 13,999.00 | \$ 12,601.00 | \$ 6,790.00 | \$ 10,890.00 | \$ 29,100.00 | \$ 114,876.00 |