



Function	Account Number	2014-2015 Actual	2015-2016 Budget
CONCESSIONS	65-R-000-273-393000	\$ 12,838.87	\$ 15,000.00
FANWEAR	65-R-000-274-393000	\$ 11,006.38	\$ 15,000.00
MEMBERSHIP/GENERAL	65-R-000-299-393000	\$ 9,182.66	\$ 7,500.00
Total Revenue		\$ 33,027.91	\$ 37,500.00
Function	Account Number	2014-2015 Actual	2015-2016 Budget
CONCESSIONS	65-E-800-411-393000	\$ 6,002.92	\$ 9,000.00
CLUB PAYOUTS	65-E-800-414-393000	\$ 23,166.61	\$ 12,000.00
FANWEAR	65-E-800-416-393000	\$ 9,800.32	\$ 10,000.00
MEMBERSHIP/GENERAL	65-E-800-418-393000	\$ 843.53	\$ 500.00
CAPITAL PROJECTS	65-E-800-561-393000	\$ -	\$ 3,000.00
Total Expense		\$ 39,813.38	\$ 34,500.00
Balance Forward		\$ (6,785.47)	\$ 3,000.00
<b>FISCAL YEAR BEGINNING BALANCE</b>		<b>\$ 23,910.76</b>	
CONCESSIONS	Profit/Loss	\$ 6,835.95	\$ 6,000.00
CLUB PAYOUTS	Profit/Loss	\$ (23,166.61)	\$ (12,000.00)
FANWEAR	Profit/Loss	\$ 1,206.06	\$ 5,000.00
MEMBERSHIP/GENERAL	Profit/Loss	\$ 8,339.13	\$ 7,000.00
CAPITAL PROJECTS	Profit/Loss	\$ -	\$ (3,000.00)
		\$ (6,785.47)	\$ 3,000.00
<b>FISCAL YEAR ENDING BALANCE</b>		<b>\$ 17,125.29</b>	
Shed Drawing	HS Band	\$ 14.36	
Shed Drawing	HS Baseball	\$ 411.46	
Shed Drawing	Boy's HS Basketball	\$ 335.05	
Shed Drawing	HS Golf	\$ 43.07	
Shed Drawing	HS Softball	\$ 153.09	
Shed Drawing	Spanish Club	\$ 851.57	
Shed Drawing	Spring 2014	\$ 1,705.81	
Spring	Chorus Labor	\$ 17.00	
Spring	MS Track Labor	\$ 14.00	
Spring	Spanish Club Labor	\$ 15.00	
Winter	HS Band Labor	\$ 197.00	
Winter	Boy's MS Basketball Labor	\$ 98.00	
Winter	Boy's HS Basketball Labor	\$ 154.00	
Winter	Girl's HS Basketball Labor	\$ 10.00	
Winter	Chorus Labor	\$ 12.00	
Winter	Football Labor	\$ 20.00	
Winter	NHS Labor	\$ 14.00	
Winter	Softball Labor	\$ 49.00	
Winter	Spanish Club Labor	\$ 401.00	
Fall	HS Band Labor	\$ 63.00	
Fall	Baseball Labor	\$ 12.00	
Fall	Boy's HS Basketball Labor	\$ 84.00	
Fall	Girl's HS Basketball Labor	\$ 57.00	
Fall	Chorus Labor	\$ 31.00	
Fall	NHS Labor	\$ 15.00	
Fall	Softball Labor	\$ 146.00	
Fall	Spanish Club Labor	\$ 712.00	
Fall	Student Council Labor	\$ 12.00	
Fall	Volleyball Labor	\$ 7.00	
<b>Labor Total:</b>		<b>\$ 5,654.41</b>	
Assist w/ travel expenses for Spanish Club Costa Rica trip		\$ 2,000.00	
High School Baseball iPad		\$ 600.00	
Assist w/ travel expenses for Band trip to St. Louis, Missouri		\$ 2,500.00	

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Baseball/Softball Pitching Machine & Golf Chute	\$	1,050.00
Rakes & Leaf scoops for NHS Community Service Day	\$	210.00
Garden Shed Supplies (Tech Ed)	\$	1,500.00
Wireless Microphone System for Auditorium (1/4 cost)	\$	2,500.00
HUDL Video Subscription for Boy's Basketball	\$	150.00
HUDL Video Subscription for Girl's Basketball	\$	150.00
2 Professional Blenders for Entrepreneurship Smoothie Shop	\$	215.22
iPad for Volleyball stats/training	\$	600.00
Matrix Powerlifting mats (1/3 cost)	\$	1,000.00
I-S Softball Field Improvement Project	\$	5,000.00
Fund Student Council's State Track Athlete send-off	\$	36.98

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**Funding Total: \$ 17,512.20**

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**Total Payouts to Clubs: \$ 23,166.61**

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