

BAY CITY PUBLIC SCHOOL DISTRICT

ATHLETIC FUND BUDGET - REFERENCE ONLY - REPORTED WITH GENERAL FUND TOTALS

	2016-2017 Original Budget Revision June 2016		2016-2017 First Budget Revision March 2017		AMOUNT OF CHANGE	
	LINE ITEMS	SUBTOTALS	LINE ITEMS	SUBTOTALS	LINE ITEMS	SUBTOTALS
REVENUES:						
LOCAL REVENUE	\$ 265,000		\$ 265,000		\$ -	
TRANSFER IN FROM GENERAL FUND	\$ 951,515		\$ 943,521		\$ (7,994)	
TOTAL REVENUES		\$ 1,216,515		\$ 1,208,521		\$ (7,994)
EXPENDITURES:						
GENERAL ATHLETICS	\$ -		\$ 9,700		\$ -	
HANDY MIDDLE SCHOOL	\$ 9,700		\$ 9,700		\$ -	
WESTERN MIDDLE SCHOOL	\$ 184,394		\$ 184,394		\$ -	
CENTRAL HIGH SCHOOL	\$ 61,122		\$ 61,122		\$ -	
WESTERN HIGH SCHOOL	\$ 498,539		\$ 496,475		\$ (2,064)	
	\$ 462,760		\$ 456,830		\$ (5,930)	
TOTAL EXPENDITURES		\$ 1,216,515		\$ 1,208,521	\$ -	\$ (7,994)
NET REVENUES OVER (UNDER) EXPENDITURES:		\$ -		\$ -		\$ -
TOTAL BEGINNING FUND BALANCE - July 1		\$ -		\$ -		\$ -
TOTAL ENDING FUND BALANCES - June 30		\$ -		\$ -		\$ -

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	2016-2017 Original Budget Revision June 2016		2016-2017 First Budget Revision March 2017		AMOUNT OF CHANGE	
	LINE ITEMS	SUBTOTALS	LINE ITEMS	SUBTOTALS	LINE ITEMS	SUBTOTALS
REVENUES:						
Intermediate Gate Receipts	\$	31,000	\$	31,000	\$	-
Central High School Gate Receipts	\$	80,000	\$	80,000	\$	-
Western High School Gate Receipts	\$	74,000	\$	74,000	\$	-
General Fund Transfer In	\$	951,515	\$	943,521	\$	(7,994)
Pay for Participation Fees	\$	80,000	\$	80,000	\$	-
TOTAL REVENUE		<u>\$ 1,216,515</u>		<u>\$ 1,208,521</u>		<u>\$ (7,994)</u>

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	2016-2017 Original Budget Revision June 2016		2016-2017 First Budget Revision March 2017		AMOUNT OF CHANGE	
	LINE ITEMS	SUBTOTALS	LINE ITEMS	SUBTOTALS	LINE ITEMS	SUBTOTALS
EXPENDITURES:						
GENERAL ATHLETIC						
Elementary Athletic Program Supplies	\$	9,700	\$	9,700	\$	-
TOTAL GENERAL ATHLETIC		\$ 9,700		\$ 9,700		\$ -
HANDY MIDDLE SCHOOL						
Intermediate Athletic Director	\$	52,746	\$	52,746	\$	-
Salaries - Facility Workers	\$	2,422	\$	2,422	\$	-
Coach, Boys' Football	\$	4,905	\$	4,905	\$	-
Coach, Boys' Basketball	\$	6,100	\$	6,100	\$	-
Coach, Boys'/Girls,Track	\$	2,471	\$	2,471	\$	-
Athletic Trainer Salary	\$	9,845	\$	9,845	\$	-
Coach, Boys' Swimming	\$	825	\$	825	\$	-
Co-op	\$	-	\$	-	\$	-
Intramural programs & Wenona	\$	5,427	\$	5,427	\$	-
Coach, Girls' Basketball	\$	6,604	\$	6,604	\$	-
Coach, Girls' Swimming	\$	825	\$	825	\$	-
Secretary	\$	-	\$	-	\$	-
Coach, Girls' Volleyball	\$	6,439	\$	6,439	\$	-
Coach, Cheerleading	\$	1,651	\$	1,651	\$	-
TOTAL SALARIES		\$ 100,260		\$ 100,260		\$ -

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	2016-2017 Original Budget Revision June 2016		2016-2017 First Budget Revision March 2017		AMOUNT OF CHANGE	
	LINE ITEMS	SUBTOTALS	LINE ITEMS	SUBTOTALS	LINE ITEMS	SUBTOTALS
Health Insurance	\$ 9,000		\$ 9,000		\$ -	
Retirement	\$ 25,065		\$ 25,065		\$ -	
Retirement-UAL	\$ 7,650		\$ 7,650		\$ -	
FICA	\$ 7,670		\$ 7,670		\$ -	
Transportation - away games/tournaments	\$ 4,860		\$ 4,860		\$ -	
Travel - mileage & conferences	\$ 761		\$ 761		\$ -	
Printing	\$ 495		\$ 495		\$ -	
Repairs & Maintenance-athletic sites	\$ 1,000		\$ 1,000		\$ -	
Contracted Service - game officials	\$ 15,514		\$ 15,514		\$ -	
Intramural Supplies & Wenona Athletics	\$ 2,451		\$ 2,451		\$ -	
Uniforms	\$ 3,725		\$ 3,725		\$ -	
Awards & Banquets	\$ -		\$ -		\$ -	
Miscellaneous	\$ 2,024		\$ 2,024		\$ -	
District transportation	\$ 1,600		\$ 1,600		\$ -	
Capital Outlay - goal posts, track hurdles, nets	\$ 2,319		\$ 2,319		\$ -	
Carryover-Prior Year	\$ -		\$ -		\$ -	
TOTAL OTHER		\$ 84,134		\$ 84,134		\$ -
TOTAL HANDY MIDDLE		\$ 184,394		\$ 184,394		\$ -

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ATHLETIC FUND BUDGET - REFERENCE ONLY - REPORTED WITH GENERAL FUND TOTALS

WESTERN MIDDLE SCHOOL

	2016-2017 Original Budget Revision June 2016		2016-2017 First Budget Revision March 2017		AMOUNT OF CHANGE	
	LINE ITEMS	SUBTOTALS	LINE ITEMS	SUBTOTALS	LINE ITEMS	SUBTOTALS
Intermediate Athletic Director	\$ -		\$ -		\$ -	
Salaries - Facility Workers/Trainer	\$ 2,287		\$ 2,287		\$ -	
Coach, Boys' Football	\$ 4,000		\$ 4,000		\$ -	
Coach, Boys' Basketball	\$ 6,554		\$ 6,554		\$ -	
Coach, Boys'/Girls,Track	\$ 2,473		\$ 2,473		\$ -	
Coach, Boys' Swimming	\$ 826		\$ 826		\$ -	
Intramural Program Salaries	\$ 2,000		\$ 2,000		\$ -	
Coach, Girls' Basketball	\$ 5,901		\$ 5,901		\$ -	
Secretary	\$ -		\$ -		\$ -	
Coach, Girls' Swimming	\$ 826		\$ 826		\$ -	
Coach, Girls' Volleyball	\$ 6,000		\$ 6,000		\$ -	
Coach, Cheerleading	\$ 1,567		\$ 1,567		\$ -	
TOTAL SALARIES		\$ 32,434		\$ 32,434		\$ -

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ATHLETIC FUND BUDGET - REFERENCE ONLY - REPORTED WITH GENERAL FUND TOTALS

	2016-2017 Original Budget Revision June 2016		2016-2017 First Budget Revision March 2017		AMOUNT OF CHANGE	
	LINE ITEMS	SUBTOTALS	LINE ITEMS	SUBTOTALS	LINE ITEMS	SUBTOTALS
FICA	\$	2,481	\$	2,481	\$	-
Retirement	\$	8,109	\$	8,109	\$	-
Retirement-UAL	\$	2,475	\$	2,475	\$	-
Travel - mileage & conferences	\$	725	\$	725	\$	-
Printing	\$	350	\$	350	\$	-
Transportation - away games/tournaments	\$	4,856	\$	4,856	\$	-
Contracted Service - game officials	\$	5,650	\$	5,650	\$	-
Intramural Program Supplies	\$	900	\$	900	\$	-
Uniforms	\$	500	\$	500	\$	-
Awards & Banquets	\$	-	\$	-	\$	-
Miscellaneous	\$	1,642	\$	1,642	\$	-
Capital Outlay - goal posts, track hurdles, nets	\$	-	\$	-	\$	-
District transportation	\$	1,000	\$	1,000	\$	-
Carryover-Prior Year	\$	-	\$	-	\$	-
TOTAL OTHER		\$ 28,688		\$ 28,688		\$ -
TOTAL WESTERN MIDDLE		\$ 61,122		\$ 61,122		\$ -

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ATHLETIC FUND BUDGET - REFERENCE ONLY - REPORTED WITH GENERAL FUND TOTALS

CENTRAL HIGH SCHOOL

CENTRAL ADMINISTRATIVE

	2016-2017 Original Budget Revision June 2016		2016-2017 First Budget Revision March 2017		AMOUNT OF CHANGE	
	LINE ITEMS	SUBTOTALS	LINE ITEMS	SUBTOTALS	LINE ITEMS	SUBTOTALS
Supervisor	\$	58,197	\$	58,197	\$	-
Secretary	\$	22,840	\$	22,840	\$	-
Contracted Services-game officials	\$	19,940	\$	19,940	\$	-
Workshops & Conferences	\$	839	\$	839	\$	-
Training Supplies	\$	3,885	\$	3,885	\$	-
Supplies-Building/athletic site improvements	\$	2,000	\$	2,000	\$	-
Miscellaneous-Building	\$	6,175	\$	6,175	\$	-
Uniforms	\$	8,369	\$	8,369	\$	-
Salaries - Facility Workers	\$	5,123	\$	5,123	\$	-
Health Insurance	\$	12,000	\$	12,000	\$	-
Retirement	\$	21,540	\$	20,259	\$	(1,281)
Retirement-UAL	\$	6,574	\$	6,183	\$	(391)
FICA	\$	6,591	\$	6,199	\$	(392)
Repairs & Maintenance	\$	6,009	\$	6,009	\$	-
State Events/Club Organizations	\$	8,000	\$	8,000	\$	-
Contracted Services	\$	26,835	\$	26,835	\$	-
District transportation	\$	13,000	\$	13,000	\$	-
Carryover-Prior Year	\$	-	\$	-	\$	-
TOTAL ADMINISTRATIVE		\$ 227,917		\$ 225,853		\$ (2,064)

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		2016-2017 Original Budget Revision June 2016		2016-2017 First Budget Revision March 2017		AMOUNT OF CHANGE	
		LINE ITEMS	SUBTOTALS	LINE ITEMS	SUBTOTALS	LINE ITEMS	SUBTOTALS
CENTRAL BOYS BASEBALL							
	Coaching Salaries	\$ 7,751		\$ 7,751		\$ -	
	FICA	\$ 593		\$ 593		\$ -	
	Transportation	\$ 2,000		\$ 2,000		\$ -	
	Contracted Services-game officials	\$ -		\$ -		\$ -	
	Retirement	\$ 1,938		\$ 1,938		\$ -	
	Retirement-UAL	\$ 591		\$ 591		\$ -	
	Equipment	\$ 600		\$ 600		\$ -	
	Dues & Fees	\$ -		\$ -		\$ -	
	Miscellaneous	\$ -		\$ -		\$ -	
	TOTAL BOYS' BASEBALL		\$ 13,473		\$ 13,473		\$ -
CENTRAL BOYS BASKETBALL							
	Coaching Salaries	\$ 14,000		\$ 14,000		\$ -	
	FICA	\$ 1,071		\$ 1,071		\$ -	
	Transportation	\$ 2,500		\$ 2,500		\$ -	
	Contracted Services-game officials	\$ -		\$ -		\$ -	
	Retirement	\$ 3,500		\$ 3,500		\$ -	
	Retirement-UAL	\$ 1,068		\$ 1,068		\$ -	
	Equipment	\$ 350		\$ 350		\$ -	
	Miscellaneous	\$ -		\$ -		\$ -	
	TOTAL BOYS' BASKETBALL		\$ 22,489		\$ 22,489		\$ -

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		2016-2017 Original Budget Revision June 2016		2016-2017 First Budget Revision March 2017		AMOUNT OF CHANGE	
		LINE ITEMS	SUBTOTALS	LINE ITEMS	SUBTOTALS	LINE ITEMS	SUBTOTALS
CENTRAL BOYS GOLF							
	Coaching Salaries	\$ 3,888		\$ 3,888		\$ -	
	FICA	\$ 297		\$ 297		\$ -	
	Transportation	\$ -		\$ -		\$ -	
	Retirement	\$ 972		\$ 972		\$ -	
	Retirement-UAL	\$ 297		\$ 297		\$ -	
	Equipment	\$ 200		\$ 200		\$ -	
	Dues & Fees	\$ -		\$ -		\$ -	
	Miscellaneous	\$ -		\$ -		\$ -	
	TOTAL BOYS' GOLF		\$ 5,654		\$ 5,654		\$ -
CENTRAL BOYS SOCCER							
	Coaching Salaries	\$ 5,415		\$ 5,415		\$ -	
	FICA	\$ 414		\$ 414		\$ -	
	Transportation	\$ 1,000		\$ 1,000		\$ -	
	Contracted Services-game officials	\$ -		\$ -		\$ -	
	Retirement	\$ 1,354		\$ 1,354		\$ -	
	Retirement-UAL	\$ 413		\$ 413		\$ -	
	Equipment	\$ 200		\$ 200		\$ -	
	Dues & Fees	\$ -		\$ -		\$ -	
	Miscellaneous	\$ -		\$ -		\$ -	
	TOTAL BOYS' SOCCER		\$ 8,796		\$ 8,796		\$ -

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	2016-2017 Original Budget Revision June 2016		2016-2017 First Budget Revision March 2017		AMOUNT OF CHANGE	
	LINE ITEMS	SUBTOTALS	LINE ITEMS	SUBTOTALS	LINE ITEMS	SUBTOTALS
CENTRAL BOYS SWIMMING						
Coaching Salaries	\$ 7,316		\$ 7,316		\$ -	
FICA	\$ 560		\$ 560		\$ -	
Transportation	\$ 1,300		\$ 1,300		\$ -	
Contracted Services-game officials	\$ -		\$ -		\$ -	
Retirement	\$ 1,829		\$ 1,829		\$ -	
Retirement-UAL	\$ 558		\$ 558		\$ -	
Equipment	\$ 100		\$ 100		\$ -	
Dues & Fees	\$ -		\$ -		\$ -	
Miscellaneous	\$ -		\$ -		\$ -	
TOTAL BOYS' SWIMMING		\$ 11,663		\$ 11,663		\$ -
CENTRAL BOYS TENNIS						
Coaching Salaries	\$ 2,359		\$ 2,359		\$ -	
FICA	\$ 180		\$ 180		\$ -	
Transportation	\$ 800		\$ 800		\$ -	
Retirement	\$ 590		\$ 590		\$ -	
Retirement-UAL	\$ 180		\$ 180		\$ -	
Equipment	\$ 50		\$ 50		\$ -	
Dues & Fees	\$ -		\$ -		\$ -	
Miscellaneous	\$ -		\$ -		\$ -	
TOTAL BOYS' TENNIS		\$ 4,159		\$ 4,159		\$ -

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		2016-2017 Original Budget Revision June 2016		2016-2017 First Budget Revision March 2017		AMOUNT OF CHANGE	
		LINE ITEMS	SUBTOTALS	LINE ITEMS	SUBTOTALS	LINE ITEMS	SUBTOTALS
CENTRAL BOYS TRACK							
	Coaching Salaries	\$ 5,488		\$ 5,488		\$ -	
	FICA	\$ 420		\$ 420		\$ -	
	Transportation	\$ 1,300		\$ 1,300		\$ -	
	Contracted Services-game officials	\$ -		\$ -		\$ -	
	Retirement	\$ 1,372		\$ 1,372		\$ -	
	Retirement-UAL	\$ 419		\$ 419		\$ -	
	Equipment	\$ 250		\$ 250		\$ -	
	Dues & Fees	\$ -		\$ -		\$ -	
	Miscellaneous	\$ -		\$ -		\$ -	
	TOTAL BOYS' TRACK		\$ 9,249		\$ 9,249		\$ -
CENTRAL CROSS COUNTRY							
	Coaching Salaries	\$ 3,012		\$ 3,012		\$ -	
	FICA	\$ 230		\$ 230		\$ -	
	Transportation	\$ 800		\$ 800		\$ -	
	Retirement	\$ 753		\$ 753		\$ -	
	Retirement-UAL	\$ 230		\$ 230		\$ -	
	Equipment	\$ 50		\$ 50		\$ -	
	Dues & Fees	\$ -		\$ -		\$ -	
	Miscellaneous	\$ -		\$ -		\$ -	
	TOTAL CROSS COUNTRY		\$ 5,075		\$ 5,075		\$ -

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		2016-2017 Original Budget Revision June 2016		2016-2017 First Budget Revision March 2017		AMOUNT OF CHANGE	
		LINE ITEMS	SUBTOTALS	LINE ITEMS	SUBTOTALS	LINE ITEMS	SUBTOTALS
CENTRAL BOYS FOOTBALL							
	Coaching Salaries	\$ 36,697		\$ 36,697		\$ -	
	FICA	\$ 2,807		\$ 2,807		\$ -	
	Transportation	\$ 3,500		\$ 3,500		\$ -	
	Contracted Services-game officials	\$ -		\$ -		\$ -	
	Retirement	\$ 9,174		\$ 9,174		\$ -	
	Retirement-UAL	\$ 2,800		\$ 2,800		\$ -	
	Equipment	\$ 2,500		\$ 2,500		\$ -	
	Miscellaneous	\$ -		\$ -		\$ -	
	Reconditioning	\$ 4,510		\$ 4,510		\$ -	
	TOTAL BOYS' FOOTBALL		\$ 61,988		\$ 61,988		\$ -
CENTRAL BOYS HOCKEY							
	Coaching Salaries	\$ 5,488		\$ 5,488		\$ -	
	FICA	\$ 420		\$ 420		\$ -	
	Transportation	\$ -		\$ -		\$ -	
	Contracted Services-game officials	\$ 1,500		\$ 1,500		\$ -	
	Retirement	\$ 1,372		\$ 1,372		\$ -	
	Retirement-UAL	\$ 419		\$ 419		\$ -	
	Equipment	\$ 535		\$ 535		\$ -	
	Dues & Fees	\$ 8,000		\$ 8,000		\$ -	
	Miscellaneous	\$ -		\$ -		\$ -	
	Reconditioning	\$ 1,000		\$ 1,000		\$ -	
	Facility Workers	\$ -		\$ -		\$ -	
	TOTAL BOYS' HOCKEY		\$ 18,734		\$ 18,734		\$ -

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		2016-2017 Original Budget Revision June 2016		2016-2017 First Budget Revision March 2017		AMOUNT OF CHANGE	
		LINE ITEMS	SUBTOTALS	LINE ITEMS	SUBTOTALS	LINE ITEMS	SUBTOTALS
CENTRAL BOYS WRESTLING							
	Coaching Salaries	\$ 7,316		\$ 7,316		\$ -	
	FICA	\$ 560		\$ 560		\$ -	
	Transportation	\$ 2,500		\$ 2,500		\$ -	
	Contracted Services-game officials	\$ -		\$ -		\$ -	
	Retirement	\$ 1,829		\$ 1,829		\$ -	
	Retirement-UAL	\$ 558		\$ 558		\$ -	
	Equipment	\$ 250		\$ 250		\$ -	
	Dues & Fees	\$ -		\$ -		\$ -	
	Miscellaneous	\$ -		\$ -		\$ -	
	TOTAL BOYS' WRESTLING		\$ 13,013		\$ 13,013		\$ -
CENTRAL CHEERLEADING							
	Coaching Salaries	\$ 4,840		\$ 4,840		\$ -	
	FICA	\$ 370		\$ 370		\$ -	
	Transportation	\$ -		\$ -		\$ -	
	Retirement	\$ 1,210		\$ 1,210		\$ -	
	Retirement-UAL	\$ 369		\$ 369		\$ -	
	Equipment	\$ -		\$ -		\$ -	
	Miscellaneous	\$ -		\$ -		\$ -	
	TOTAL CHEERLEADING		\$ 6,789		\$ 6,789		\$ -

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		2016-2017 Original Budget Revision June 2016		2016-2017 First Budget Revision March 2017		AMOUNT OF CHANGE	
		LINE ITEMS	SUBTOTALS	LINE ITEMS	SUBTOTALS	LINE ITEMS	SUBTOTALS
CENTRAL GIRLS BASKETBALL							
	Coaching Salaries	\$ 15,112		\$ 15,112		\$ -	
	FICA	\$ 1,156		\$ 1,156		\$ -	
	Transportation	\$ 2,200		\$ 2,200		\$ -	
	Contracted Services-game officials	\$ -		\$ -		\$ -	
	Retirement	\$ 3,778		\$ 3,778		\$ -	
	Retirement-UAL	\$ 1,153		\$ 1,153		\$ -	
	Equipment	\$ 308		\$ 308		\$ -	
	Miscellaneous	\$ -		\$ -		\$ -	
	TOTAL GIRLS' BASKETBALL		\$ 23,707		\$ 23,707		\$ -
CENTRAL GIRLS GOLF							
	Coaching Salaries	\$ 3,888		\$ 3,888		\$ -	
	FICA	\$ 297		\$ 297		\$ -	
	Transportation	\$ 700		\$ 700		\$ -	
	Retirement	\$ 972		\$ 972		\$ -	
	Retirement-UAL	\$ 297		\$ 297		\$ -	
	Equipment	\$ 200		\$ 200		\$ -	
	Dues & Fees	\$ -		\$ -		\$ -	
	Miscellaneous	\$ -		\$ -		\$ -	
	TOTAL GIRLS' GOLF		\$ 6,354		\$ 6,354		\$ -

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**CENTRAL GIRLS
SOCCER**

	2016-2017 Original Budget Revision June 2016		2016-2017 First Budget Revision March 2017		AMOUNT OF CHANGE	
	LINE ITEMS	SUBTOTALS	LINE ITEMS	SUBTOTALS	LINE ITEMS	SUBTOTALS
Coaching Salaries	\$	5,488	\$	5,488	\$	-
FICA	\$	420	\$	420	\$	-
Transportation	\$	1,000	\$	1,000	\$	-
Contracted Services-game officials	\$	-	\$	-	\$	-
Retirement	\$	1,372	\$	1,372	\$	-
Retirement-UAL	\$	419	\$	419	\$	-
Equipment	\$	200	\$	200	\$	-
Dues & Fees	\$	-	\$	-	\$	-
Miscellaneous	\$	-	\$	-	\$	-
TOTAL GIRLS' SOCCER		\$ 8,899		\$ 8,899		\$ -

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		2016-2017 Original Budget Revision June 2016		2016-2017 First Budget Revision March 2017		AMOUNT OF CHANGE	
		LINE ITEMS	SUBTOTALS	LINE ITEMS	SUBTOTALS	LINE ITEMS	SUBTOTALS
CENTRAL GIRLS SWIMMING							
	Coaching Salaries	\$ 7,316		\$ 7,316		\$ -	
	FICA	\$ 560		\$ 560		\$ -	
	Transportation	\$ 1,200		\$ 1,200		\$ -	
	Contracted Services-game officials	\$ -		\$ -		\$ -	
	Retirement	\$ 1,829		\$ 1,829		\$ -	
	Retirement-UAL	\$ 558		\$ 558		\$ -	
	Equipment	\$ 75		\$ 75		\$ -	
	Dues & Fees	\$ -		\$ -		\$ -	
	Miscellaneous	\$ -		\$ -		\$ -	
	TOTAL GIRLS' SWIMMING		\$ 11,538		\$ 11,538		\$ -
CENTRAL GIRLS TENNIS							
	Coaching Salaries	\$ 2,359		\$ 2,359		\$ -	
	FICA	\$ 180		\$ 180		\$ -	
	Transportation	\$ 800		\$ 800		\$ -	
	Retirement	\$ 590		\$ 590		\$ -	
	Retirement-UAL	\$ 180		\$ 180		\$ -	
	Equipment	\$ 200		\$ 200		\$ -	
	Dues & Fees	\$ -		\$ -		\$ -	
	Miscellaneous	\$ -		\$ -		\$ -	
	TOTAL GIRLS' TENNIS		\$ 4,309		\$ 4,309		\$ -

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	2016-2017 Original Budget Revision June 2016		2016-2017 First Budget Revision March 2017		AMOUNT OF CHANGE	
	LINE ITEMS	SUBTOTALS	LINE ITEMS	SUBTOTALS	LINE ITEMS	SUBTOTALS
CENTRAL GIRLS TRACK						
Coaching Salaries	\$ 5,488		\$ 5,488		\$ -	
FICA	\$ 420		\$ 420		\$ -	
Transportation	\$ 1,000		\$ 1,000		\$ -	
Contracted Services-game officials	\$ -		\$ -		\$ -	
Retirement	\$ 1,372		\$ 1,372		\$ -	
Retirement-UAL	\$ 419		\$ 419		\$ -	
Equipment	\$ 250		\$ 250		\$ -	
Dues & Fees	\$ -		\$ -		\$ -	
Miscellaneous	\$ -		\$ -		\$ -	
TOTAL GIRLS' TRACK		\$ 8,949		\$ 8,949		\$ -
CENTRAL GIRLS SOFTBALL						
Coaching Salaries	\$ 5,488		\$ 5,488		\$ -	
FICA	\$ 420		\$ 420		\$ -	
Transportation	\$ 1,300		\$ 1,300		\$ -	
Contracted Services-game officials	\$ -		\$ -		\$ -	
Retirement	\$ 1,372		\$ 1,372		\$ -	
Retirement-UAL	\$ 419		\$ 419		\$ -	
Equipment	\$ 375		\$ 375		\$ -	
Dues & Fees	\$ -		\$ -		\$ -	
Miscellaneous	\$ -		\$ -		\$ -	
TOTAL GIRLS' SOFTBALL		\$ 9,374		\$ 9,374		\$ -

BAY CITY PUBLIC SCHOOL DISTRICT

ATHLETIC FUND BUDGET - REFERENCE ONLY - REPORTED WITH GENERAL FUND TOTALS

**CENTRAL GIRLS
VOLLEYBALL**

	2016-2017 Original Budget Revision June 2016		2016-2017 First Budget Revision March 2017		AMOUNT OF CHANGE	
	LINE ITEMS	SUBTOTALS	LINE ITEMS	SUBTOTALS	LINE ITEMS	SUBTOTALS
Coaching Salaries	\$	10,237	\$	10,237	\$	-
FICA	\$	783	\$	783	\$	-
Transportation	\$	1,800	\$	1,800	\$	-
Contracted Services-game officials	\$	-	\$	-	\$	-
Retirement	\$	2,559	\$	2,559	\$	-
Retirement-UAL	\$	781	\$	781	\$	-
Equipment	\$	250	\$	250	\$	-
Dues & Fees	\$	-	\$	-	\$	-
Miscellaneous	\$	-	\$	-	\$	-
TOTAL GIRLS' VOLLEYBALL		\$ 16,410		\$ 16,410		\$ -
TOTAL CENTRAL		\$ 498,539		\$ 496,475		\$ (2,064)

BAY CITY PUBLIC SCHOOL DISTRICT

ATHLETIC FUND BUDGET - REFERENCE ONLY - REPORTED WITH GENERAL FUND TOTALS

WESTERN HIGH SCHOOL

WESTERN ADMINISTRATIVE

		2016-2017 Original Budget Revision June 2016		2016-2017 First Budget Revision March 2017		AMOUNT OF CHANGE	
		LINE ITEMS	SUBTOTALS	LINE ITEMS	SUBTOTALS	LINE ITEMS	SUBTOTALS
Supervisor	\$	52,752		\$ 52,752		\$ -	
Trainer	\$	-		\$ -		\$ -	
Secretary	\$	14,490		\$ 14,490		\$ -	
Contracted Services-game officials	\$	23,156		\$ 23,156		\$ -	
Workshops & Conferences	\$	50		\$ 50		\$ -	
Training Supplies	\$	3,500		\$ 3,500		\$ -	
Supplies-Building/athletic site improvements	\$	3,662		\$ 3,662		\$ -	
Miscellaneous-Building	\$	1,020		\$ 1,020		\$ -	
Uniforms	\$	-		\$ -		\$ -	
Capital Outlay	\$	-		\$ -		\$ -	

BAY CITY PUBLIC SCHOOL DISTRICT

ATHLETIC FUND BUDGET - REFERENCE ONLY - REPORTED WITH GENERAL FUND TOTALS

	2016-2017 Original Budget Revision June 2016		2016-2017 First Budget Revision March 2017		AMOUNT OF CHANGE	
	LINE ITEMS	SUBTOTALS	LINE ITEMS	SUBTOTALS	LINE ITEMS	SUBTOTALS
Salaries - Facility Workers	\$	11,816	\$	11,816	\$	-
Misc. Coaching Stipends	\$	2,908	\$	2,908	\$	-
Health Insurance	\$	11,000	\$	11,000	\$	-
FICA	\$	6,270	\$	5,144	\$	(1,126)
Retirement	\$	20,492	\$	16,811	\$	(3,681)
Retirement-UAL	\$	6,254	\$	5,131	\$	(1,123)
Travel-mileage & conferences	\$	-	\$	-	\$	-
Printing - athletic program, forms etc.	\$	250	\$	250	\$	-
Awards/Banquets	\$	4,092	\$	4,092	\$	-
Repairs & Maintenance	\$	12,066	\$	12,066	\$	-
Contracted Services	\$	1,623	\$	1,623	\$	-
Contracted Services-Trainer Services	\$	23,000	\$	23,000	\$	-
State Events/Club Organizations	\$	-	\$	-	\$	-
District transportation	\$	-	\$	-	\$	-
Carryover-Prior Year	\$	-	\$	-	\$	-
TOTAL ADMINISTRATIVE		\$ 198,401		\$ 192,471		\$ (5,930)

BAY CITY PUBLIC SCHOOL DISTRICT

ATHLETIC FUND BUDGET - REFERENCE ONLY - REPORTED WITH GENERAL FUND TOTALS

		2016-2017 Original Budget Revision June 2016		2016-2017 First Budget Revision March 2017		AMOUNT OF CHANGE	
		LINE ITEMS	SUBTOTALS	LINE ITEMS	SUBTOTALS	LINE ITEMS	SUBTOTALS
WESTERN BOYS BASEBALL							
	Coaching Salaries	\$ 7,659		\$ 7,659		\$ -	
	FICA	\$ 586		\$ 586		\$ -	
	Transportation	\$ 2,850		\$ 2,850		\$ -	
	Contracted Services-game officials	\$ -		\$ -		\$ -	
	Retirement	\$ 1,915		\$ 1,915		\$ -	
	Retirement-UAL	\$ 584		\$ 584		\$ -	
	Equipment	\$ 1,320		\$ 1,320		\$ -	
	Dues & Fees	\$ 400		\$ 400		\$ -	
	Miscellaneous	\$ -		\$ -		\$ -	
	TOTAL BOYS' BASEBALL		\$ 15,314		\$ 15,314		\$ -
WESTERN BOYS BASKETBALL							
	Coaching Salaries	\$ 14,930		\$ 14,930		\$ -	
	FICA	\$ 1,142		\$ 1,142		\$ -	
	Transportation	\$ 2,100		\$ 2,100		\$ -	
	Contracted Services-game officials	\$ -		\$ -		\$ -	
	Retirement	\$ 3,733		\$ 3,733		\$ -	
	Retirement-UAL	\$ 1,139		\$ 1,139		\$ -	
	Equipment	\$ 470		\$ 470		\$ -	
	Miscellaneous	\$ -		\$ -		\$ -	
	TOTAL BOYS' BASKETBALL		\$ 23,514		\$ 23,514		\$ -

BAY CITY PUBLIC SCHOOL DISTRICT

ATHLETIC FUND BUDGET - REFERENCE ONLY - REPORTED WITH GENERAL FUND TOTALS

		2016-2017 Original Budget Revision June 2016		2016-2017 First Budget Revision March 2017		AMOUNT OF CHANGE	
		LINE ITEMS	SUBTOTALS	LINE ITEMS	SUBTOTALS	LINE ITEMS	SUBTOTALS
WESTERN BOYS GOLF							
	Coaching Salaries	\$ 3,842		\$ 3,842		\$ -	
	FICA	\$ 294		\$ 294		\$ -	
	Transportation	\$ 1,500		\$ 1,500		\$ -	
	Retirement	\$ 961		\$ 961		\$ -	
	Retirement-UAL	\$ 293		\$ 293		\$ -	
	Equipment	\$ 475		\$ 475		\$ -	
	Dues & Fees	\$ 2,000		\$ 2,000		\$ -	
	Miscellaneous	\$ -		\$ -		\$ -	
	TOTAL BOYS' GOLF		\$ 9,365		\$ 9,365		\$ -
WESTERN BOYS SOCCER							
	Coaching Salaries	\$ 5,422		\$ 5,422		\$ -	
	FICA	\$ 415		\$ 415		\$ -	
	Transportation	\$ 1,188		\$ 1,188		\$ -	
	Contracted Services-game officials	\$ -		\$ -		\$ -	
	Retirement	\$ 1,356		\$ 1,356		\$ -	
	Retirement-UAL	\$ 414		\$ 414		\$ -	
	Equipment	\$ 450		\$ 450		\$ -	
	Dues & Fees	\$ 200		\$ 200		\$ -	
	Miscellaneous	\$ -		\$ -		\$ -	
	TOTAL BOYS' SOCCER		\$ 9,445		\$ 9,445		\$ -

BAY CITY PUBLIC SCHOOL DISTRICT

ATHLETIC FUND BUDGET - REFERENCE ONLY - REPORTED WITH GENERAL FUND TOTALS

		2016-2017 Original Budget Revision June 2016		2016-2017 First Budget Revision March 2017		AMOUNT OF CHANGE	
		LINE ITEMS	SUBTOTALS	LINE ITEMS	SUBTOTALS	LINE ITEMS	SUBTOTALS
WESTERN BOYS SWIMMING							
	Coaching Salaries	\$ 7,228		\$ 7,228		\$ -	
	FICA	\$ 553		\$ 553		\$ -	
	Transportation	\$ 1,300		\$ 1,300		\$ -	
	Contracted Services-game officials	\$ -		\$ -		\$ -	
	Retirement	\$ 1,807		\$ 1,807		\$ -	
	Retirement-UAL	\$ 551		\$ 551		\$ -	
	Equipment	\$ 170		\$ 170		\$ -	
	Dues & Fees	\$ 400		\$ 400		\$ -	
	Miscellaneous	\$ -		\$ -		\$ -	
	TOTAL BOYS' SWIMMING		\$ 12,009		\$ 12,009		\$ -
WESTERN BOYS TENNIS							
	Coaching Salaries	\$ 2,331		\$ 2,331		\$ -	
	FICA	\$ 178		\$ 178		\$ -	
	Transportation	\$ 903		\$ 903		\$ -	
	Retirement	\$ 583		\$ 583		\$ -	
	Retirement-UAL	\$ 178		\$ 178		\$ -	
	Equipment	\$ 256		\$ 256		\$ -	
	Dues & Fees	\$ 325		\$ 325		\$ -	
	Miscellaneous	\$ -		\$ -		\$ -	
	TOTAL BOYS' TENNIS		\$ 4,754		\$ 4,754		\$ -

BAY CITY PUBLIC SCHOOL DISTRICT

ATHLETIC FUND BUDGET - REFERENCE ONLY - REPORTED WITH GENERAL FUND TOTALS

		2016-2017 Original Budget Revision June 2016		2016-2017 First Budget Revision March 2017		AMOUNT OF CHANGE	
		LINE ITEMS	SUBTOTALS	LINE ITEMS	SUBTOTALS	LINE ITEMS	SUBTOTALS
WESTERN BOYS TRACK							
	Coaching Salaries	\$ 5,422		\$ 5,422		\$ -	
	FICA	\$ 415		\$ 415		\$ -	
	Transportation	\$ 1,000		\$ 1,000		\$ -	
	Contracted Services-game officials	\$ -		\$ -		\$ -	
	Retirement	\$ 1,356		\$ 1,356		\$ -	
	Retirement-UAL	\$ 414		\$ 414		\$ -	
	Equipment	\$ 400		\$ 400		\$ -	
	Dues & Fees	\$ 330		\$ 330		\$ -	
	Miscellaneous	\$ -		\$ -		\$ -	
	TOTAL BOYS' TRACK		\$ 9,337		\$ 9,337		\$ -
WESTERN CROSS COUNTRY							
	Coaching Salaries	\$ 2,975		\$ 2,975		\$ -	
	FICA	\$ 228		\$ 228		\$ -	
	Transportation	\$ 714		\$ 714		\$ -	
	Contracted Services-game officials	\$ -		\$ -		\$ -	
	Retirement	\$ 744		\$ 744		\$ -	
	Retirement-UAL	\$ 227		\$ 227		\$ -	
	Equipment	\$ 106		\$ 106		\$ -	
	Dues & Fees	\$ 630		\$ 630		\$ -	
	Miscellaneous	\$ -		\$ -		\$ -	
	TOTAL CROSS COUNTRY		\$ 5,624		\$ 5,624		\$ -

BAY CITY PUBLIC SCHOOL DISTRICT

ATHLETIC FUND BUDGET - REFERENCE ONLY - REPORTED WITH GENERAL FUND TOTALS

		2016-2017 Original Budget Revision June 2016		2016-2017 First Budget Revision March 2017		AMOUNT OF CHANGE	
		LINE ITEMS	SUBTOTALS	LINE ITEMS	SUBTOTALS	LINE ITEMS	SUBTOTALS
WESTERN BOYS FOOTBALL							
	Coaching Salaries	\$ 36,254		\$ 36,254		\$ -	
	FICA	\$ 2,773		\$ 2,773		\$ -	
	Transportation	\$ 3,297		\$ 3,297		\$ -	
	Contracted Services-game officials	\$ -		\$ -		\$ -	
	Retirement	\$ 9,064		\$ 9,064		\$ -	
	Retirement-UAL	\$ 2,766		\$ 2,766		\$ -	
	Equipment	\$ 4,256		\$ 4,256		\$ -	
	Miscellaneous	\$ -		\$ -		\$ -	
	Reconditioning	\$ 4,000		\$ 4,000		\$ -	
	TOTAL BOYS' FOOTBALL		\$ 62,410		\$ 62,410		\$ -
WESTERN BOYS WRESTLING							
	Coaching Salaries	\$ 7,228		\$ 7,228		\$ -	
	FICA	\$ 553		\$ 553		\$ -	
	Transportation	\$ 1,750		\$ 1,750		\$ -	
	Contracted Services-game officials	\$ -		\$ -		\$ -	
	Retirement	\$ 1,807		\$ 1,807		\$ -	
	Retirement-UAL	\$ 551		\$ 551		\$ -	
	Equipment	\$ 716		\$ 716		\$ -	
	Dues & Fees	\$ 1,535		\$ 1,535		\$ -	
	Miscellaneous	\$ -		\$ -		\$ -	
	TOTAL BOYS' WRESTLING		\$ 14,140		\$ 14,140		\$ -

BAY CITY PUBLIC SCHOOL DISTRICT

ATHLETIC FUND BUDGET - REFERENCE ONLY - REPORTED WITH GENERAL FUND TOTALS

		2016-2017 Original Budget Revision June 2016		2016-2017 First Budget Revision March 2017		AMOUNT OF CHANGE	
		LINE ITEMS	SUBTOTALS	LINE ITEMS	SUBTOTALS	LINE ITEMS	SUBTOTALS
WESTERN CHEERLEADING							
	Coaching Salaries	\$ 3,734		\$ 3,734		\$ -	
	FICA	\$ 286		\$ 286		\$ -	
	Transportation	\$ -		\$ -		\$ -	
	Retirement	\$ 934		\$ 934		\$ -	
	Retirement-UAL	\$ 285		\$ 285		\$ -	
	Equipment	\$ 150		\$ 150		\$ -	
	Dues & Fees	\$ -		\$ -		\$ -	
	Miscellaneous	\$ -		\$ -		\$ -	
	TOTAL CHEERLEADING		\$ 5,389		\$ 5,389		\$ -
WESTERN GIRLS BASKETBALL							
	Coaching Salaries	\$ 14,930		\$ 14,930		\$ -	
	FICA	\$ 1,142		\$ 1,142		\$ -	
	Transportation	\$ 1,800		\$ 1,800		\$ -	
	Contracted Services-game officials	\$ -		\$ -		\$ -	
	Retirement	\$ 3,733		\$ 3,733		\$ -	
	Retirement-UAL	\$ 1,139		\$ 1,139		\$ -	
	Equipment	\$ 470		\$ 470		\$ -	
	Miscellaneous	\$ -		\$ -		\$ -	
	TOTAL GIRLS' BASKETBALL		\$ 23,214		\$ 23,214		\$ -

BAY CITY PUBLIC SCHOOL DISTRICT

ATHLETIC FUND BUDGET - REFERENCE ONLY - REPORTED WITH GENERAL FUND TOTALS

		2016-2017 Original Budget Revision June 2016		2016-2017 First Budget Revision March 2017		AMOUNT OF CHANGE	
		LINE ITEMS	SUBTOTALS	LINE ITEMS	SUBTOTALS	LINE ITEMS	SUBTOTALS
WESTERN GIRLS GOLF							
	Coaching Salaries	\$	2,331	\$	2,331	\$	-
	FICA	\$	178	\$	178	\$	-
	Transportation	\$	918	\$	918	\$	-
	Retirement	\$	583	\$	583	\$	-
	Retirement-UAL	\$	178	\$	178	\$	-
	Equipment	\$	215	\$	215	\$	-
	Dues & Fees	\$	818	\$	818	\$	-
	Miscellaneous	\$	124	\$	124	\$	-
	TOTAL GIRLS' GOLF		\$ 5,345		\$ 5,345		\$ -
WESTERN GIRLS SOCCER							
	Coaching Salaries	\$	5,448	\$	5,448	\$	-
	FICA	\$	417	\$	417	\$	-
	Transportation	\$	1,600	\$	1,600	\$	-
	Contracted Services-game officials	\$	-	\$	-	\$	-
	Retirement	\$	1,362	\$	1,362	\$	-
	Retirement-UAL	\$	416	\$	416	\$	-
	Equipment	\$	450	\$	450	\$	-
	Dues & Fees	\$	200	\$	200	\$	-
	Miscellaneous	\$	-	\$	-	\$	-
	TOTAL GIRLS' SOCCER		\$ 9,893		\$ 9,893		\$ -

BAY CITY PUBLIC SCHOOL DISTRICT

ATHLETIC FUND BUDGET - REFERENCE ONLY - REPORTED WITH GENERAL FUND TOTALS

		2016-2017 Original Budget Revision June 2016		2016-2017 First Budget Revision March 2017		AMOUNT OF CHANGE	
		LINE ITEMS	SUBTOTALS	LINE ITEMS	SUBTOTALS	LINE ITEMS	SUBTOTALS
WESTERN GIRLS SWIMMING							
	Coaching Salaries	\$ 7,228		\$ 7,228		\$ -	
	FICA	\$ 553		\$ 553		\$ -	
	Transportation	\$ 761		\$ 761		\$ -	
	Contracted Services-game officials	\$ -		\$ -		\$ -	
	Retirement	\$ 1,807		\$ 1,807		\$ -	
	Retirement-UAL	\$ 551		\$ 551		\$ -	
	Equipment	\$ -		\$ -		\$ -	
	Dues & Fees	\$ 200		\$ 200		\$ -	
	Miscellaneous	\$ -		\$ -		\$ -	
	TOTAL GIRLS' SWIMMING		\$ 11,100		\$ 11,100		\$ -
WESTERN GIRLS TENNIS							
	Coaching Salaries	\$ 2,331		\$ 2,331		\$ -	
	FICA	\$ 178		\$ 178		\$ -	
	Transportation	\$ 1,500		\$ 1,500		\$ -	
	Retirement	\$ 583		\$ 583		\$ -	
	Retirement-UAL	\$ 178		\$ 178		\$ -	
	Equipment	\$ 165		\$ 165		\$ -	
	Dues & Fees	\$ 200		\$ 200		\$ -	
	Miscellaneous	\$ -		\$ -		\$ -	
	TOTAL GIRLS' TENNIS		\$ 5,135		\$ 5,135		\$ -

BAY CITY PUBLIC SCHOOL DISTRICT

ATHLETIC FUND BUDGET - REFERENCE ONLY - REPORTED WITH GENERAL FUND TOTALS

		2016-2017 Original Budget Revision June 2016		2016-2017 First Budget Revision March 2017		AMOUNT OF CHANGE	
		LINE ITEMS	SUBTOTALS	LINE ITEMS	SUBTOTALS	LINE ITEMS	SUBTOTALS
WESTERN GIRLS TRACK							
	Coaching Salaries	\$ 5,422		\$ 5,422		\$ -	
	FICA	\$ 415		\$ 415		\$ -	
	Transportation	\$ 1,000		\$ 1,000		\$ -	
	Contracted Services-game officials	\$ -		\$ -		\$ -	
	Retirement	\$ 1,356		\$ 1,356		\$ -	
	Retirement	\$ 414		\$ 414		\$ -	
	Equipment	\$ 330		\$ 330		\$ -	
	Dues & Fees	\$ 400		\$ 400		\$ -	
	Miscellaneous	\$ -		\$ -		\$ -	
	TOTAL GIRLS' TRACK		\$ 9,337		\$ 9,337		\$ -
WESTERN GIRLS SOFTBALL							
	Coaching Salaries	\$ 5,422		\$ 5,422		\$ -	
	FICA	\$ 415		\$ 415		\$ -	
	Transportation	\$ 2,300		\$ 2,300		\$ -	
	Contracted Services-game officials	\$ -		\$ -		\$ -	
	Retirement	\$ 1,356		\$ 1,356		\$ -	
	Retirement-UAL	\$ 414		\$ 414		\$ -	
	Equipment	\$ 975		\$ 975		\$ -	
	Dues & Fees	\$ 500		\$ 500		\$ -	
	Miscellaneous	\$ -		\$ -		\$ -	
	TOTAL GIRLS' SOFTBALL		\$ 11,382		\$ 11,382		\$ -

BAY CITY PUBLIC SCHOOL DISTRICT

ATHLETIC FUND BUDGET - REFERENCE ONLY - REPORTED WITH GENERAL FUND TOTALS

**WESTERN GIRLS
VOLLEYBALL**

	2016-2017 Original Budget Revision June 2016		2016-2017 First Budget Revision March 2017		AMOUNT OF CHANGE	
	LINE ITEMS	SUBTOTALS	LINE ITEMS	SUBTOTALS	LINE ITEMS	SUBTOTALS
Coaching Salaries	\$	10,113	\$	10,113	\$	-
FICA	\$	774	\$	774	\$	-
Transportation	\$	1,305	\$	1,305	\$	-
Contracted Services-game officials	\$	-	\$	-	\$	-
Retirement	\$	2,528	\$	2,528	\$	-
Retirement-UAL	\$	772	\$	772	\$	-
Equipment	\$	315	\$	315	\$	-
Dues & Fees	\$	1,845	\$	1,845	\$	-
Miscellaneous	\$	-	\$	-	\$	-
TOTAL GIRLS' VOLLEYBALL		\$ 17,652		\$ 17,652		\$ -
TOTAL WESTERN HIGH		\$ 462,760		\$ 456,830		\$ (5,930)
TOTAL EXPENDITURES		<u>\$ 1,216,515</u>		<u>\$ 1,208,521</u>		<u>\$ (7,994)</u>