

Arlington Public Schools Athletics Department



November 23, 2010

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FOOTBALL

	Stipend	Supplies/ Equipment	Officials	Transportation	Dues/Fees	Ticket Income	# of Participants
Varsity	\$23,496.00	\$8,068.84	\$2,460.00	\$409.04	Commish \$285.00 DCL Sec \$40.00	\$6,924 **does not include thanksgiving Split \$1,200	
Junior Varsity	\$3,048.00		\$708.00	\$724.49			42
Freshmen	\$5,334.00		\$708.00	\$352.84			23
Additional	N/A		*\$480.00	N/A			
TOTAL	\$31,878.00	\$8,068.84	\$3,876.00	\$1,486.37	\$325.00	\$6,924.00	65

*** Thanksgiving Officials Expenses NOT included in Total**

**** Thanksgiving Split NOT included in Total**

SOCCER



Fall 2010 Boys Soccer

	Stipend	Supplies/ Equipment	Officials	Transportation	Dues/ Fees	Ticket Income	# of Participants
Varsity	\$4,954.00	\$696.55	\$1,447.00	\$2,019.31	\$350.00	1,700.00	25
Junior Varsity	\$2,921.00		\$848.00				25
Freshmen	\$2,667.00		\$1,060.00	\$732.93			22
TOTAL	\$10,542.00	\$696.55	\$3,355.00	\$2,752.24	\$325.00	\$1,700.00	72

Fall 2010 Girls Soccer

	Stipend	Supplies/ Equipmen t	Officials	Transportation	Dues/ Fees	Ticket Income	# of Participants
Varsity	\$4,954.00	\$696.55	\$1,425.00	\$1,949.68	\$350.00	0	18
Junior Varsity	\$2,921.00		\$1,060.00	\$1,053.92	\$40.00		21
Freshmen	\$2,667.00		\$954.00	\$220.52			21
TOTAL	\$10,542.00	\$696.55	\$3,439.00	\$3,224.12	\$390.00	0	60

FIELD HOCKEY

Fall 2010 Field Hockey

	Stipend	Supplies/ Equipment	Officials	Transportation	Dues/Fees	# of Participants
Varsity	\$4,954.00	\$ 857.76 school bought uniforms in '09 w/ girls LAX	\$1,500.00	\$1,445.08	\$270.00	15
Junior Varsity	\$2,921.00		\$954.00		\$40.00	16
Freshmen	\$2,667.00		\$742.00	\$991.79		14
TOTAL	\$10,542.00	\$857.76	\$3,196.00	\$2,436.87	\$310.00	45



GOLF

Fall 2010 Golf

	Stipend	Supplies/ Equipment	Officials	Transportation	Dues/Fees	# of Participants
Varsity	\$3,684.00	\$1,320.00	\$0.00	\$442.10	\$110.00	12
Additional					\$40.00	
TOTAL	\$3,684.00	\$1,320.00	\$0.00	\$442.10	\$150.00	12

Those participating in Golf purchase their own team shirts



CROSS COUNTRY

Fall 2010 Cross Country

	Stipend	Supplies/ Equipment	Officials	Transportation	Dues/Fees	# of Participants
Varsity	\$4,445.00	\$400.00 (meets)	\$340.00	\$934.20 (M) \$934.20 (F)	\$350.00	46
Junior Varsity	\$2,921.00				\$40.00	
TOTAL	\$7,366.00	\$400.00	\$340.00	\$18,684.00	\$390.00	46



VOLLEY BALL



Fall 2010 Volley Ball

	Stipend	Supplies/ Equipment	Officials	Transportation	Dues/Fees	# of Participants
Varsity	\$4,445.00	\$ 754.10 school bought uniforms with raised money	\$1,425.00	\$2,483.17	\$185.00	15
Junior Varsity	\$2,921.00		\$1,033.00		\$40.00	14
Freshmen	\$2,667.00		\$0.00	\$142.39		15
TOTAL	\$10,033.00	\$754.10	\$2,458.00	\$2,625.56	\$225.00	44

SUPPLIES AND EQUIPMENT EXPENSES FALL 2010

General Supplies

Office	\$19.90
Office	\$314.63
Medical	\$1,162.00
MIAA	\$2,609.00
Trainer	\$20,000.00
Student Leadership	\$160.00
Letters	\$387.50
Envelopes	\$543.00
4yr Plaque	\$100.60
Office- Typewriter Ribbon	\$70.19
Leadership Special Bus	\$299.71
TOTAL	\$25,666.53

Football

Riddel	\$2,445.00
Balls	\$1,008.00
Practice Balls	\$419.40
Shoulder Pads	\$1,020.00
Helmets	\$1,668.00
Girdles	\$432.00
Belts	\$114.24
Socks	\$379.20
Shoulder Pads/Strap	\$37.00
Zenith Helmet	\$350.00
Pads	\$196.00
TOTAL	\$8,068.84

Soccer

Socks	\$450.00
Socks	\$145.00
Balls Mouth	\$559.00
Guards	\$23.10
Pads	\$196.00
TOTAL	0

SUPPLIES AND EQUIPMENT EXPENSES FALL 2010 (CONTINUED)

Field Hockey

Balls	\$360.00
Socks	\$450.00
Water Bottles	\$47.76
TOTAL	\$857.76

Volley Ball

Balls	\$665.10
Pump	\$89.00
TOTAL	\$754.10

Golf

Balls	\$495.00
Passes to Stow Meadow	\$825.00
TOTAL	\$1,320.00

Cross Country

10/2 Meet	\$200.00
11/6 Meet	\$200.00
TOTAL	\$400.00

ADDITIONAL EXPENSES FALL 2010

Police Details

Detail	\$534.44	\$1,498.22
Detail	\$321.26	
Detail	\$321.26	
Detail	\$321.26	

Game Help

Ticket Sales	\$2,000.00	\$2,000.00
PA		
Scoreboard		

Soccer Game Administrator

Boys	\$450.00	\$900.00
Girls	\$450.00	

MIAA Yearly Fee

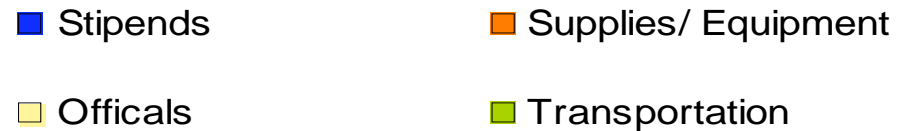
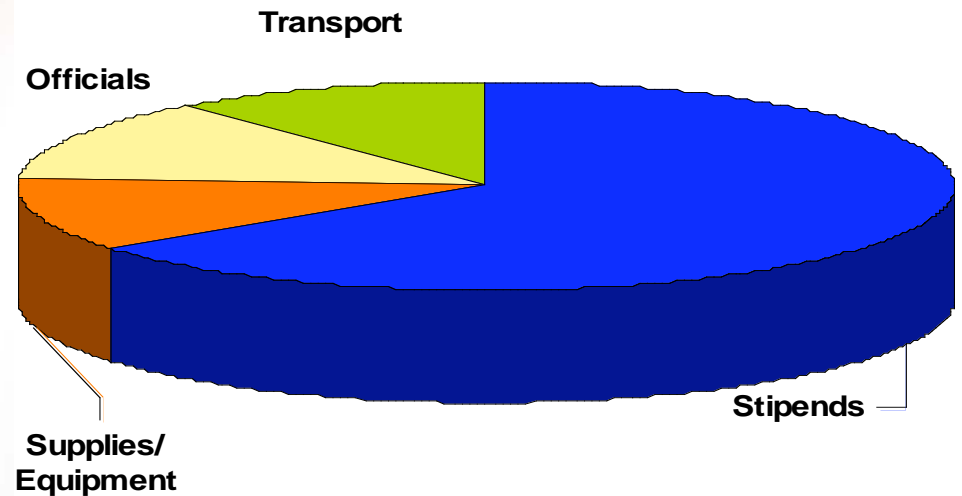
\$2,609.00 **\$2,609.00**

GRAND TOTAL **\$7,007.22**


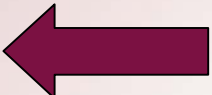
MAJOR EXPENSES FALL 2010



Stipends	Supplies/ Equipment	Officials	Transport
\$84,587.00	\$14,560.70	\$16,664.00	\$14,646.21

Total: \$130,457.91



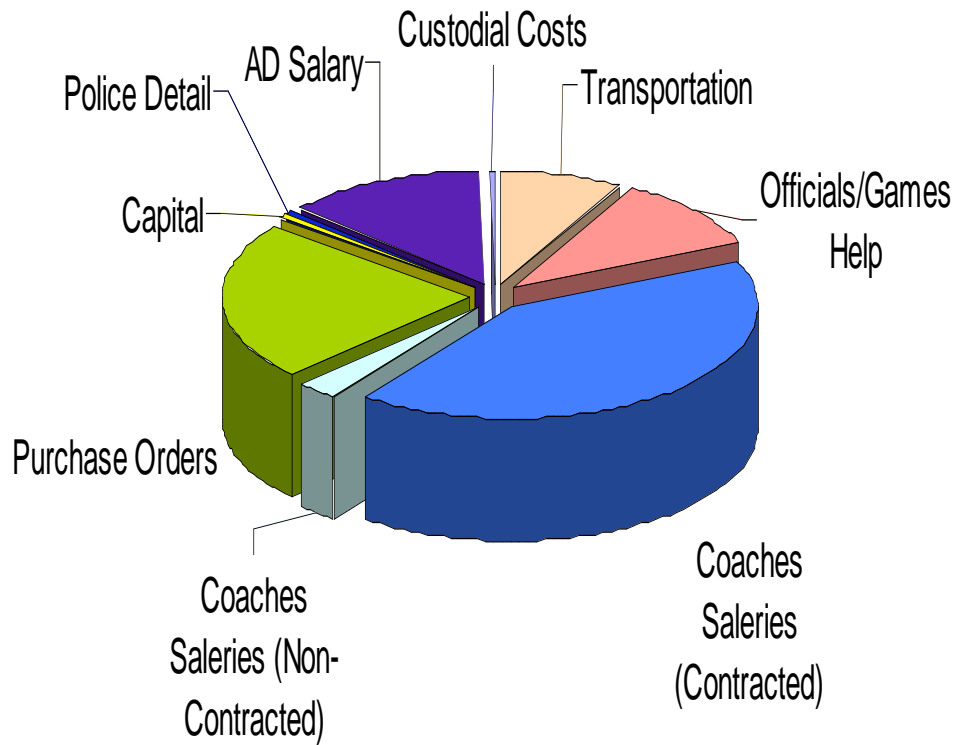
In-Flow & Out-Flow FY11 Fall, 2010

 In Flow 		
Fees Collected	\$	163,277.00
Football Gate	\$	6,924.00
Soccer Gate	\$	1,700.00
TOTAL INFLOW		\$171,901.00

 Out Flow 	
Includes all costs from previous slides, AND custodians, 1/3 athletic director and athletic secretary salary	
	177,580.00
TOTAL Outflow Fall 2010	\$177,580

Monies Not Collected	
Scholarship Applicants	\$18,360.00

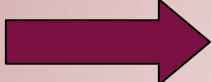

Expense Summary 09-10


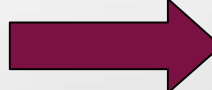


Transportation	Officials/Games Help
Coaches Saleries (Contracted)	Coaches Saleries (Non-Contracted)
Purchase Orders	Capital
Police Detail	Athletic Director
Custodial Costs	

Transportation	\$46,088.11
Officials/Games Help	\$58,280.50
Coaches Salaries (Contracted)	\$240,000.00
Coaches Salaries (Non-Contracted)	\$15,000.00
Purchase Orders	\$130451.88
Capital	\$2,900.00
Police Detail	\$2,413.66
Athletic Director	\$75,000.00
Custodial Costs	\$2,022.61
Total	\$573,453.00

In-Flow & Out-Flow 09-10

 In Flow 	
Fees Collected	\$ 229,997.00
Gate Receipt	\$18,323.04
TOTAL INFLOW	\$248,320.04

 Out Flow 	
Total Outflow	\$ 573,453.00
TOTAL Outflow	\$ 573,453.00

09-10 Expenses by Sport

	Stipend	Transportation	Officials	Equipment/ Fees	Total Expenses	# of Participants
Baseball	\$13,463.00	\$3,578.36	\$3,877.00	\$2,378.15	\$23,296.51	52
Basketball (Boys)	\$10,542.00	\$1,815.06	\$6,005.50	\$445.91	\$18,808.47	50
Basketball (Girls)	\$10,542.00	\$1,204.85	\$6,005.50	\$445.91	\$18,198.26	35
Cheerleaders	\$8,400.00	\$0.00	\$0.00	\$891.83	\$9,291.83	59
Softball	\$13,463.00	\$2,801.53	\$3,082.50	\$1,593.09	\$20,940.12	41
Cross Country	\$7,875.00	\$2,308.58	\$125.00	\$436.50	\$10,745.08	179
Field Hockey	\$10,542.00	\$3,531.32	\$2,783.50	\$1,914.00	\$18,770.82	48
Football	\$31,878.00	\$1,553.49	\$5,203.00	\$8,142.20	\$46,776.69	75
Golf	\$3,684.00	\$294.52	\$0.00	\$1,770.00	\$5,748.52	13
Gymnastics	\$7,366.00	\$246.52	\$861.00	\$327.00	\$8,800.52	10
Ice Hockey (Boys)	\$12,256.50	\$689.28	\$4,970.50	\$25,106.42	\$43,022.70	37
Ice Hockey (Girls)	\$12,256.50	\$1,157.12	\$4,970.50	\$25,106.42	\$43,490.54	33
Lacrosse (Boys)	\$10,542.00	\$3,090.98	\$2,850.25	\$297.83	\$16,781.06	62
Lacrosse (Girls)	\$10,542.00	\$4,265.68	\$2,850.25	\$389.83	\$18,047.76	51
Soccer (Boys)	\$10,542.00	\$4,033.98	\$3,743.50	\$989.00	\$19,308.48	67
Soccer (Girls)	\$10,542.00	\$3,529.23	\$3,743.50	\$989.00	\$18,803.73	61
Swimming	\$3,684.00	\$1,618.82	\$527.00	\$6,478.00	\$12,307.82	39
Tennis (Boys)	\$3,819.00	\$210.52	\$175.00	\$639.00	\$4,843.52	19
Tennis (Girls)	\$3,819.00	\$1,086.46	\$175.00	\$639.00	\$5,719.46	17
Indoor Track	\$15,750.00	\$3,571.19	DCL	1,380.95	\$20,702.14	119
Outdoor Track	\$15,750.00	\$2,799.79	DCL	1,849.00	\$20,398.79	78
Volley Ball (Boys)	\$8,366.00	\$2,868.98	\$2,655.00	\$735.10	\$14,625.08	40
Volley Ball (Girls)	\$2,921.00	\$2,598.08	\$2,480.00	\$396.00	\$8,395.08	20
Wrestling	\$7,875.00	Vans	\$1,197.00	\$915.00	\$9,987.00	30
TOTAL	\$246,420.00	\$48,854.34	\$58,280.50	\$84,255.14	\$437,809.98	1,235