

**Athletic Fiscal Year Budget / Expenditures**

**Fiscal Year: 16 Fund:**

Budget Unit	Account Code - Title	Fiscal Year Budget	Spent Year-to-Date	Balance Available
<b>Fund 1000</b>				
1000115002611500	61110 CERT SALARY	1,365.00	1,365.00	0.00
1000115002711500	61110 CERT SALARY	240,705.61	85,708.29	154,997.32
1000221600011500	61110 CERT SALARY	965.13	402.10	563.03
1000269900011500	61110 CERT SALARY	0.00	0.00	0.00
1000115002611500	61510 CERT ADDITIONAL COMP	0.00	0.00	0.00
1000115002711500	61510 CERT ADDITIONAL COMP	5,000.00	0.00	5,000.00
1000221600011500	61510 CERT ADDITIONAL COMP	0.00	0.00	0.00
1000269900011500	61510 CERT ADDITIONAL COMP	0.00	0.00	0.00
1000115002711500	61810 CERT UNUSED SICK	750.00	0.00	750.00
1000115002711500	61830 CERT VACATION PAYOUT	1,416.00	0.00	1,416.00
1000115002711500	61960 CRT UNUSED VACATION	0.00	0.00	0.00
	<b>Total Fund 1000</b>	<b>\$250,201.74</b>	<b>\$87,475.39</b>	<b>\$162,726.35</b>
<b>Fund 2000</b>				
2000115002611500	61120 CLS SALARY	0.00	0.00	0.00
2000115002711500	61120 CLS SALARY	0.00	0.00	0.00
2000269900011500	61120 CLS SALARY	9,610.53	4,004.40	5,606.13
2000279900011500	61120 CLS SALARY	0.00	0.00	0.00
2000279900011500	61220 TEMP-CLASSIFIED	10,000.00	3,392.50	6,607.50
2000221600011500	62110 CERT GROUP INS	0.00	0.00	0.00
2000115002611500	62210 CERT SOC SEC	100.00	80.50	19.50
2000115002711500	62210 CERT SOC SEC	14,924.00	5,001.69	9,922.31
2000221600011500	62210 CERT SOC SEC	59.84	23.70	36.14
2000269900011500	62210 CERT SOC SEC	595.85	236.05	359.80
2000279900011500	62210 CERT SOC SEC	600.00	169.12	430.88
2000115002611500	62220 CLS SOC SEC	0.00	0.00	0.00
2000115002711500	62220 CLS SOC SEC	0.00	0.00	0.00
2000269900011500	62220 CLS SOC SEC	0.00	0.00	0.00
2000279900011500	62220 CLS SOC SEC	400.00	41.23	358.77
2000115002611500	62260 CERT MEDICARE	20.00	18.80	1.20
2000115002711500	62260 CERT MEDICARE	3,491.00	1,169.81	2,321.19
2000221600011500	62260 CERT MEDICARE	13.99	5.50	8.49
2000269900011500	62260 CERT MEDICARE	139.35	55.25	84.10
2000279900011500	62260 CERT MEDICARE	250.00	39.57	210.43
2000115002611500	62270 CLS MEDICARE	0.00	0.00	0.00

2000115002711500	62270 CLS MEDICARE	0.00	0.00	0.00
2000269900011500	62270 CLS MEDICARE	0.00	0.00	0.00
2000279900011500	62270 CLS MEDICARE	150.00	9.65	140.35
2000115002611500	62310 CERT TCH RET-CONT	191.10	191.10	0.00
2000115002711500	62310 CERT TCH RET-CONT	33,699.00	11,999.16	21,699.84
2000221600011500	62310 CERT TCH RET-CONT	135.12	56.30	78.82
2000269900011500	62310 CERT TCH RET-CONT	1,345.47	560.60	784.87
2000279900011500	62310 CERT TCH RET-CONT	1,400.00	381.85	1,018.15
2000115002611500	62320 CLS TCH RET - CONT	0.00	0.00	0.00
2000115002711500	62320 CLS TCH RET - CONT	0.00	0.00	0.00
2000269900011500	62320 CLS TCH RET - CONT	0.00	0.00	0.00
2000279900011500	62320 CLS TCH RET - CONT	800.00	93.10	706.90
2000115002611500	62710 CERT HEALTH BENEFITS	50.00	36.85	13.15
2000115002711500	62710 CERT HEALTH BENEFITS	7,937.69	2,630.42	5,307.27
2000221600011500	62710 CERT HEALTH BENEFITS	26.07	10.90	15.17
2000269900011500	62710 CERT HEALTH BENEFITS	259.61	108.15	151.46
2000279900011500	62710 CERT HEALTH BENEFITS	0.00	0.00	0.00
2000115002611500	62711 CRT PREMIUM ASSISTNCE EBD	1.00	0.85	0.15
2000115002711500	62711 CRT PREMIUM ASSISTNCE EBD	294.45	72.24	222.21
2000221600011500	62711 CRT PREMIUM ASSISTNCE EBD	0.59	0.20	0.39
2000269900011500	62711 CRT PREMIUM ASSISTNCE EBD	5.84	2.45	3.39
2000115002611500	62720 CLS HEALTH BENEFITS	0.00	0.00	0.00
2000115002711500	62720 CLS HEALTH BENEFITS	0.00	0.00	0.00
2000269900011500	62720 CLS HEALTH BENEFITS	0.00	0.00	0.00
2000279900011500	62720 CLS HEALTH BENEFITS	0.00	0.00	0.00
2000115002611500	62721 CLS PREMIUM ASSISTNCE EBD	0.00	0.00	0.00
2000115002711500	62721 CLS PREMIUM ASSISTNCE EBD	0.00	0.00	0.00
2000221600011500	62721 CLS PREMIUM ASSISTNCE EBD	0.00	0.00	0.00
2000269900011500	62721 CLS PREMIUM ASSISTNCE EBD	0.00	0.00	0.00
2000115002711500	63900 OTHER PURC PROF/TECH SVS	5,000.00	0.00	5,000.00
2000115002711500	66100 GEN SUPPLIES	60,000.00	1,170.00	58,830.00
2000115002711500	67390 OTHER EQUIPMENT	2,000.00	0.00	2,000.00
2000279900011500	68999 ALLOCATED EXPENSES	0.00	0.00	0.00
	<b>Total Fund 2000</b>	<b>\$153,500.50</b>	<b>\$31,561.94</b>	<b>\$121,938.56</b>