

## BOARD AGENDA FORM

**Subject:** High School Athletic Revenue and Expenditures

**Prepared by:** Karen Shimp, CFO  
Spence Evans, AHS Principal

**Action Requested:** Information Only-No Action Needed

**Executive Summary:** Attached is a summary of the actual expenditures for fiscal year 2013-14 for the Ames High School Athletic Programs. This information is presented on a cash basis with expenditures received and recorded as of June 30, 2014 for the Student Activities Funds and July 31, 2014 for the Booster Club. All athletic related revenues and expenditures from the District's Student Activities Fund, the District's General Fund, and support from the Ames Athletic Booster Club are included.

Student Activity Fund Revenue includes:

\$119,818	Gate Receipts
\$ 24,350	Activity Tickets and Passes
\$ 30,920	Entry Fees
<u>\$ 32,437</u>	Donations from the Booster Club
\$207,525	Total

Expenditures include:

\$ 57,817	transportation
<u>\$ 37,344</u>	officiating, entry fees, supplies, and memberships to CIML, IHSAA, IGHSAU and other associations.
\$ 95,161	Total

Principal Spence Evans will be on hand to answer any questions Board members may have regarding the financial results of the athletic programs.

Ames Community School District  
High School Athletic Program for the Fiscal Year 2013-14  
Comparison of Budget to Actual Revenue and Expenditures

	INCOME-BUDGET				INCOME-ACTUAL			
	Student Activity	Booster Club	General Fund	TOTAL	Student Activity	Booster Club	General Fund	TOTAL
	<u>Funds</u>	<u>Support</u>	<u>Support<sup>1</sup></u>	<u>INCOME</u>	<u>Funds</u>	<u>Support</u>	<u>Support<sup>1</sup></u>	<u>INCOME</u>
Intramural/Club Basketball	\$1,100	\$0		\$1,100	\$0	\$14,155		\$14,155
Training	\$0	\$0		\$0	\$0	\$0		\$0
Boys Crosscountry	\$250	\$0		\$250	\$658	\$2,570		\$3,228
Girls Crosscountry	\$250	\$0		\$250	\$502	\$2,929		\$3,431
Cheerleading	\$200	\$0		\$200	\$0	\$41,823		\$41,823
Dance/Drill	\$140	\$0		\$140	\$0	\$15,630		\$15,630
Boys Basketball	\$8,000	\$0		\$8,000	\$15,389	\$7,429		\$22,818
Boys Football	\$36,000	\$0		\$36,000	\$72,375	\$32,968		\$105,343
Boys Soccer	\$6,500	\$0		\$6,500	\$5,042	\$10,817		\$15,859
Boys Baseball	\$4,300	\$0		\$4,300	\$2,118	\$31,982		\$34,100
Boys Track	\$1,700	\$0		\$1,700	\$1,235	\$5,685		\$6,920
Boys Tennis	\$200	\$0		\$200	\$145	\$1,685		\$1,830
Boys Golf	\$1,200	\$0		\$1,200	\$3,108	\$3,724		\$6,832
Boys Swimming	\$4,000	\$0		\$4,000	\$4,662	\$9,130		\$13,792
Boys Wrestling	\$5,700	\$0		\$5,700	\$9,711	\$7,976		\$17,687
Girls Basketball	\$12,300	\$0		\$12,300	\$8,915	\$1,935		\$10,850
Girls Volleyball	\$5,600	\$0		\$5,600	\$9,689	\$18,224		\$27,913
Girls Soccer	\$6,300	\$0		\$6,300	\$5,496	\$10,484		\$15,980
Girls Softball	\$6,600	\$0		\$6,600	\$2,734	\$13,332		\$16,066
Girls Track	\$3,000	\$0		\$3,000	\$4,713	\$3,664		\$8,377
Girls Tennis	\$200	\$0		\$200	\$0	\$0		\$0
Girls Golf	\$1,500	\$0		\$1,500	\$775	\$0		\$775
Girls Swimming	\$3,000	\$0		\$3,000	\$4,148	\$23,446		\$27,594
General Athletics	\$52,000	\$0		\$52,000	\$57,110	\$0		\$57,110
Booster Subsidies	\$0	\$330,000		\$330,000	\$0	\$0		\$0
Coaches, Assistants, AD	\$0	\$0	\$325,000	\$325,000	\$0	\$0	\$314,395	\$314,395
Transportation Support	\$0	\$0	\$40,460	\$40,460	\$0	\$0	\$40,460	\$40,460
<b>TOTAL</b>	<b>\$160,040</b>	<b>\$330,000</b>	<b>\$365,460</b>	<b>\$855,500</b>	<b>\$208,525</b>	<b>\$259,588</b>	<b>\$354,855</b>	<b>\$822,968</b>

	EXPENSES-BUDGET				EXPENSES-ACTUAL			
	Student Activity	Booster Club	General Fund	TOTAL	Student Activity	Booster Club	General Fund	TOTAL
	<u>Funds</u>	<u>Support</u>	<u>Support</u>	<u>EXPENSES</u>	<u>Funds</u>	<u>Support</u>	<u>Support</u>	<u>EXPENSES</u>
Intramural/Club Basketball	\$21,000	\$0	\$0	\$21,000	\$403	\$16,318	\$0	\$16,721
Training	\$3,100	\$0		\$3,100	\$0	\$0		\$0
Boys Crosscountry	\$8,300	\$0		\$8,300	\$5,034	\$3,341		\$8,375
Girls Crosscountry	\$6,600	\$0		\$6,600	\$5,074	\$2,922		\$7,996
Cheerleading	\$46,100	\$0		\$46,100	\$1,561	\$46,350		\$47,911
Dance/Drill	\$19,840	\$0		\$19,840	\$1,908	\$18,224		\$20,132
Boys Basketball	\$26,700	\$0		\$26,700	\$15,545	\$6,666		\$22,211
Boys Football	\$70,000	\$0		\$70,000	\$68,884	\$35,096		\$103,980
Boys Soccer	\$25,000	\$0		\$25,000	\$9,616	\$11,555		\$21,171
Boys Baseball	\$34,000	\$0		\$34,000	\$13,113	\$39,769		\$52,882
Boys Track	\$8,000	\$0		\$8,000	\$12,134	\$7,856		\$19,990
Boys Tennis	\$5,500	\$0		\$5,500	\$1,862	\$2,813		\$4,675
Boys Golf	\$9,300	\$0		\$9,300	\$3,014	\$3,419		\$6,433
Boys Swimming	\$16,400	\$0		\$16,400	\$4,061	\$15,359		\$19,420
Boys Wrestling	\$19,000	\$0		\$19,000	\$10,927	\$5,225		\$16,152
Girls Basketball	\$10,800	\$0		\$10,800	\$10,652	\$5,854		\$16,506
Girls Volleyball	\$15,300	\$0		\$15,300	\$10,382	\$23,788		\$34,170
Girls Soccer	\$23,300	\$0		\$23,300	\$6,662	\$11,164		\$17,826
Girls Softball	\$26,500	\$0		\$26,500	\$7,691	\$11,663		\$19,354
Girls Track	\$10,500	\$0		\$10,500	\$7,297	\$4,128		\$11,425
Girls Tennis	\$2,800	\$0		\$2,800	\$2,967	\$1,652		\$4,619
Girls Golf	\$5,000	\$0		\$5,000	\$3,157	\$1,142		\$4,299
Girls Swimming	\$25,000	\$0		\$25,000	\$4,226	\$19,421		\$23,647
General Athletics	\$52,000	\$0		\$52,000	\$23,722	\$0		\$23,722
Booster Subsidies	\$0	\$0		\$0	\$0	\$0		\$0
Coaches, Assistants, AD	\$0	\$0	\$325,000	\$325,000	\$0	\$0	\$314,395	\$314,395
Transportation Support	\$0	\$0	\$40,460	\$40,460	\$0	\$0	\$40,460	\$40,460
<b>TOTAL</b>	<b>\$490,040</b>	<b>\$0</b>	<b>\$365,460</b>	<b>\$855,500</b>	<b>\$229,892</b>	<b>\$293,725</b>	<b>\$354,855</b>	<b>\$878,472</b>

<sup>1</sup>General Fund support dollars come from property taxes and state aid paid to the district for general education programming.