

Hanover Athletic Department Budget FY '16 Projected		
February 4, 2015 - with \$1,000 Family Cap and 25% reduction in user fee revenue		
Expenses:	FY '15 Budget	FY '16 Projected Budget
	Expenses	Expenses
Coaching salaries	\$ 217,338.00	\$ 224,336.00
Athletic Director and Athletic Trainer	\$ 132,000.00	\$ 133,980.00
Insurance	\$ 12,000.00	\$ 12,000.00
Game officials	\$ 45,146.00	\$ 45,146.00
Gate collectors and scorekeepers	\$ 11,091.40	\$ 12,000.00
Transportation	\$ 80,000.00	\$ 85,000.00
Equipment/Supplies	\$ 46,432.00	\$ 46,432.00
Ice, pool, gymnastics rentals	\$ 29,500.00	\$ 29,500.00
Dues/entry fees/memberships	\$ 17,989.00	\$ 18,000.00
Doctor	\$ 1,750.00	\$ 1,750.00
	\$ 593,246.40	\$ 608,144.00
Funding Sources (Revenue):		
	Revenue	Revenue
Revolving fund: User fees	\$ 207,323.00	\$ 155,000.00
Revolving fund: Gate receipts basketball/football	\$ 12,000.00	\$ 16,000.00
Revolving fund: Projected revolving carry-over	\$ 43,675.04	\$ 17,000.00
Revolving fund: Boys JV Ice Time Donation	\$ 13,500.00	\$ 13,500.00
Revolving fund: Fund Raising - Donations	\$ 13,000.00	\$ 25,000.00
Operating budget: Coaches	\$ 219,937.00	\$ 224,336.00
Operating budget: Athletic trainer/AD Salary	\$ 74,000.00	\$ 133,980.00
Operating budget: Transportation	\$ -	\$ -
Operating budget: Insurance	\$ 12,000.00	\$ 12,000.00
Operating budget: Ice hockey rental	\$ 10,000.00	\$ 10,000.00
Operating budget: Doctor system wide support	\$ 1,750.00	\$ 1,750.00
Operating budget: Athletic supplies	\$ -	\$ -
	\$ 607,185.04	\$ 608,566.00
Difference	\$ 13,938.64	\$ 422.00