

WEYMOUTH PUBLIC SCHOOLS

SPORTS SPECIFIC REVENUE AND EXPENSES

FY 2012-2013

FALL ATHLETICS												
	User Fees	Gate	Boosters	Total Revenue	Coaches	Trans- portation	Officials	Event Staff	Custodial	Rental/ Fee	Total Expense	Net
Football	\$ 23,275	\$ 50,501	\$ 10,121	\$ 83,897	\$ 40,341	\$ 4,454	\$ 4,805	\$ 4,265	\$ 4,753	\$ 6,632	\$ 65,250	\$ 18,647
BSoccer	\$ 12,200	\$ 12,320	\$ -	\$ 24,520	\$ 11,285	\$ 3,025	\$ 4,137	\$ 1,185	\$ 3,121	\$ -	\$ 22,753	\$ 1,768
GSoccer	\$ 11,800	\$ 1,920	\$ -	\$ 13,720	\$ 11,285	\$ 2,988	\$ 2,272	\$ 485	\$ 1,258	\$ -	\$ 18,288	\$ (4,568)
XC	\$ 11,800	\$ -	\$ -	\$ 11,800	\$ 6,098	\$ 3,104	\$ -	\$ -	\$ -	\$ 631	\$ 9,833	\$ 1,967
GVB	\$ 6,200	\$ -	\$ -	\$ 6,200	\$ 6,193	\$ 2,474	\$ 2,508	\$ -	\$ -	\$ -	\$ 11,175	\$ (4,975)
Golf	\$ 5,800	\$ -	\$ -	\$ 5,800	\$ 1,834	\$ 2,074	\$ -	\$ -	\$ -	\$ 763	\$ 4,671	\$ 1,129
Cheer	\$ 1,900	\$ -	\$ -	\$ 1,900	\$ 1,834	\$ 1,018	\$ -	\$ -	\$ -	\$ -	\$ 2,852	\$ (952)
Dance	\$ 7,050	\$ -	\$ -	\$ 7,050	\$ 1,834	\$ 487	\$ -	\$ -	\$ -	\$ -	\$ 2,321	\$ 4,729
Swim	\$ 2,400	\$ -	\$ -	\$ 2,400	\$ 2,748	\$ 1,965	\$ 310	\$ -	\$ -	\$ -	\$ 5,023	\$ (2,623)
Total	\$ 82,425	\$ 64,741	\$ 10,121	\$ 157,287	\$ 83,452	\$ 21,589	\$ 14,032	\$ 5,935	\$ 9,132	\$ 8,026	\$ 142,166	\$ 15,121
WINTER ATHLETICS												
BHoop	\$ 10,115	\$ 10,091	\$ -	\$ 20,206	\$ 13,506	\$ 3,651	\$ 4,252	\$ 3,750	\$ 2,328	\$ -	\$ 27,487	\$ (7,281)
GHoop	\$ 6,100	\$ 3,035	\$ -	\$ 9,135	\$ 13,506	\$ 2,587	\$ 3,949	\$ 2,425	\$ 2,234	\$ -	\$ 24,701	\$ (15,566)
BHockey	\$ 14,500	\$ -	\$ 2,587	\$ 17,087	\$ 10,758	\$ 4,606	\$ 2,497	\$ 2,100	\$ -	\$ 16,534	\$ 36,495	\$ (19,408)
GHockey	\$ 7,600	\$ -	\$ -	\$ 7,600	\$ 7,313	\$ 2,373	\$ 1,364	\$ 1,070	\$ -	\$ 10,016	\$ 22,136	\$ (14,536)
Track	\$ 20,710	\$ -	\$ -	\$ 20,710	\$ 14,634	\$ 6,591	\$ -	\$ -	\$ -	\$ 3,331	\$ 24,556	\$ (3,846)
Wrestling	\$ 3,800	\$ 3,260	\$ 1,500	\$ 8,560	\$ 8,537	\$ 2,951	\$ 2,934	\$ 400	\$ 1,731	\$ -	\$ 16,553	\$ (7,993)
Gymnastic	\$ 3,100	\$ -	\$ -	\$ 3,100	\$ 4,569	\$ 2,103	\$ 830	\$ 100	\$ 461	\$ -	\$ 8,063	\$ (4,963)
Dance	\$ 5,150			\$ 5,150	\$ 1,834	\$ 712	\$ -	\$ -	\$ -	\$ 80	\$ 2,626	\$ 2,524
Total	\$ 71,075	\$ 16,386	\$ 4,087	\$ 91,548	\$ 74,657	\$ 25,574	\$ 15,826	\$ 9,845	\$ 6,754	\$ 29,961	\$ 162,617	\$ (71,069)
SPRING ATHLETICS												
Baseball	\$ 8,025	\$ -	\$ -	\$ 8,025	\$ 11,285	\$ 5,249	\$ 3,425	\$ -	\$ -	\$ -	\$ 19,959	\$ (11,934)
Softball	\$ 6,075	\$ -	\$ -	\$ 6,075	\$ 11,285	\$ 3,590	\$ 2,759	\$ 500	\$ 165	\$ -	\$ 18,299	\$ (12,224)
Track	\$ 27,305	\$ -	\$ -	\$ 27,305	\$ 20,123	\$ 7,149	\$ 1,685	\$ -	\$ 884	\$ 631	\$ 30,472	\$ (3,167)
BLx	\$ 10,000	\$ -	\$ -	\$ 10,000	\$ 11,285	\$ 4,379	\$ 2,829	\$ 100	\$ 1,064	\$ -	\$ 19,657	\$ (9,657)
GLx	\$ 9,600	\$ -	\$ -	\$ 9,600	\$ 11,285	\$ 5,692	\$ 3,933	\$ 400	\$ 1,183	\$ -	\$ 22,493	\$ (12,893)
BVB	\$ 5,125	\$ -	\$ -	\$ 5,125	\$ 6,193	\$ 1,981	\$ 2,904	\$ -	\$ -		\$ 11,078	\$ (5,953)
BTennis	\$ 2,400	\$ -	\$ -	\$ 2,400	\$ 2,748	\$ 1,505	\$ -	\$ -	\$ -	\$ -	\$ 4,253	\$ (1,853)
GTennis	\$ 5,100	\$ -	\$ -	\$ 5,100	\$ 2,748	\$ 1,994	\$ -	\$ -	\$ -	\$ -	\$ 4,742	\$ 358
Total	\$ 73,630	\$ -	\$ -	\$ 73,630	\$ 76,952	\$ 31,539	\$ 17,535	\$ 1,000	\$ 3,296	\$ 631	\$ 130,953	\$ (57,323)
FY13 Totals	\$ 227,130	\$ 81,127	\$ 14,208	\$ 322,465	\$ 235,061	\$ 78,702	\$ 47,393	\$ 16,780	\$ 19,182	\$ 38,618	\$ 435,736	\$ (113,271)
									Local Appropriation			\$ 300,000
									Revised total			\$ 186,729
									Less: Non-sport specific Exps and Equip			\$ (226,365)
									(see attached)			
									Total			\$ (39,636)

**WEYMOUTH PUBLIC SCHOOLS
ATHLETIC DEPARTMENT EXPENSES FY 13**

Non-Sport Specific Athletic Expenses FY 13		Estimate of Annual Need	
MIAA Dues FY 13	\$ 3,205.00		
BSC Dues	\$ 5,400.00	Annual	
MIAA Dues FY 14	\$ 3,530.00	Annual	
CC Lumber CTE Storage Project	\$ 466.96		
Office Computer Replacement	\$ 1,351.25		
Moran Insurance	\$ 3,380.00	Annual	
Event Tickets	\$ 385.00		
Office Supplies - WB Mason	\$ 829.31	Annual	
Nally - Senior Awards	\$ 635.13	Annual	
MIAA Duplicate Refund	\$ 252.29		
MIAA Coaches Education	\$ 2,280.00		
Family ID	\$ 1,000.00	Annual	
Nutrition Assemblies	\$ 550.00		
Flo Sheen - Laundry	\$ 479.49	Annual	
Nixon Banners	\$ 202.60		
First Student - Gillette Summit	\$ 491.65	Annual	
BSN Freight charges for Equipment	\$ 525.70		
BSN Freight charges for Equipment	\$ 470.56		
BSN Freight charges for Equipment	\$ 124.62		
BSN Freight charges for Equipment	\$ 1,600.01		
Trainer Supplies	\$ 1,888.10	Annual	
Trainer Supplies	\$ 122.84	Annual	
Trainer Supplies	\$ 31.40	Annual	
Trainer Supplies	\$ 1,797.41	Annual	
Trainer Supplies	\$ 845.61	Annual	
Trainer Supplies	\$ 111.12	Annual	
Trainer Supplies	\$ 1,600.00	Annual	
Trainer Supplies	\$ 159.84	Annual	
Trainer Supplies	\$ 836.98	Annual	
Trainer Event Coverage	\$ 201.25		
Trainer Event Coverage	\$ 245.00		
Trainer Event Coverage	\$ 105.00		
Trainer Event Coverage	\$ 157.50		
Equip/Laundry three total	\$ 4,500.00	Annual	
Concession Reimbursement	\$ 12,083.02		
Strength and Conditioning Staff	\$ 18,169.00	Annual	
Strength and Conditioning Equipment	\$ 2,330.87		
FY13 Total	\$ 72,344.51		\$48,000

**WEYMOUTH PUBLIC SCHOOLS
EQUIPMENT AND UNIFORM PURCHASES FY 13**

	Equipment & Uniforms	Estimate of Annual Need
Baseball	\$ 6,928	2,000
BHockey	\$ 4,885	200
BHoop	\$ 7,592	2,000
BLx	\$ 14,716	1,500
BSoccer	\$ 9,424	1,500
BTennis	\$ 4,010	500
BVB	\$ 2,835	800
Dance	\$ 2,760	0
Football	\$ 20,139	3,000
GHockey	\$ 3,727	200
GHoop	\$ 7,437	2,000
GLx	\$ 7,427	1,500
Golf	\$ 2,646	1,000
GSoccer	\$ 9,312	1,500
GTennis	\$ 4,216	500
GVB	\$ 4,438	1,000
Gymnastics	\$ 19,142	0
Softball	\$ 6,303	1,500
Swim	\$ 368	500
Wrestling	\$ 3,371	1,000
XC/Track	\$ 12,345	1,500
FY13 Totals	\$ 154,021	23,700

Athletic Department Equipment Needs FY 2015

TurfField	Town - \$500,000
Softball Field Improvement	Need Quotes
Track Throwing Areas	Need Quotes
Wrestling Mat Storage Unit	7,100
BFS Coaches Training and Certification	6,800
Scoreboard upgrades	3,500