

THS Athletics P&L FY22

FY22	# of Athletes per Sport	300 Fund		General fund					ALL FUNDS Total Cost of Sport	
		Expenses-300	Revenue-300 Fund Tixs & Donations	GF	GF Facility Work & Cleaning	GF Salary & Benefits	GF Transprtn	GF Facility Rental		
THS:										
<i>Fall Sports:</i>										
Mixed Sports/Weights		\$ -			\$ 2,416	\$ 10,281				\$ 12,697
Football	49	\$ 13,815	\$ 24,610			\$ 48,785	\$ 2,806			\$ 65,405
Field Hockey	27	\$ 1,486	\$ 1,655			\$ 9,333	\$ 2,487			\$ 13,305
Volleyball	30	\$ 1,846	\$ 4,576			\$ 21,460	\$ 3,441			\$ 26,747
Soccer-Boys'	34	\$ 2,250	\$ 3,007			\$ 10,431	\$ 2,166			\$ 14,846
Soccer-Girls'	39	\$ 2,498	\$ 4,024			\$ 15,222	\$ 1,902			\$ 19,621
Tennis-Girls'	14	\$ -	\$ -			\$ 9,333	\$ 3,531			\$ 12,864
Cross Country-Coed	53	\$ 3,543	\$ 3,077			\$ 12,876	\$ 4,335			\$ 20,755
Golf-Boys'	16	\$ 720	\$ -			\$ 6,089	\$ 3,312	\$ 2,200		\$ 12,320
Golf-Girls'	4	\$ -	\$ -			\$ 5,640	\$ 269			\$ 5,908
Total Fall Sports	266									\$ -
<i>Winter Sports:</i>										
Basketball-Boys'	33	\$ 5,238	\$ 9,517			\$ 20,762	\$ 8,852			\$ 34,851
Basketball-Girls'	16	\$ 4,491	\$ 6,347			\$ 20,762	\$ 2,422			\$ 27,674
Swimming/Diving-Coed	32	\$ 1,883	\$ 3,462			\$ 15,496	\$ 1,657	\$ 16,121		\$ 35,158
Bowling	10	\$ -				\$ 5,640	\$ 1,198	\$ 1,500		\$ 8,337
Ice Hockey	20	\$ 2,268	\$ 2,004			\$ 4,242	\$ 3,458	\$ 13,229		\$ 23,197
Wrestling	16	\$ 1,605	\$ 350			\$ 16,969	\$ 2,610			\$ 21,184
Cheerleading	24	\$ -	\$ -	\$ 3,370		\$ 12,377	\$ -			\$ 15,747
Total Winter Sports	151									\$ -
<i>Spring Sports:</i>										
Baseball	41	\$ 5,404	\$ 461	\$ 2,482		\$ 19,901	\$ 2,470	\$ 185		\$ 30,441
Lacrosse	25	\$ 2,073	\$ 2,629	\$ 3,917		\$ 7,536	\$ 1,857			\$ 15,382
Softball	16	\$ 2,985	\$ 276			\$ 14,573	\$ 1,750			\$ 19,309
Track-Coed	106	\$ 6,080	\$ 2,152	\$ 231		\$ 29,994	\$ 3,375			\$ 39,681
Tennis-Boys'	19	\$ 410	\$ -			\$ 9,333	\$ 2,702			\$ 12,444
Total Spring	207									\$ -
Athletic Director		\$ 19,749	\$ 21,715			\$ 148,479				\$ 168,228
Athletic Secretary		\$ -	\$ -			\$ 44,194				\$ 44,194
Athletic Trainer		\$ 4,803	\$ -			\$ -				\$ 4,803
Site Mgr/Asst AD			\$ -			\$ 7,187				\$ 7,187
Band	69	\$ -	\$ -	\$ -	\$ 8,085	\$ 5,517				\$ 13,602
P2P										
Total	693	\$ 83,146	\$ 89,860	\$ 10,000	\$ 2,416	\$ 534,976	\$ 62,116	\$ 33,235		\$ 725,888
TTL Expenses-ALL FUNDS \$ 725,888										
TTL Revenue - 300 Fund \$ 89,860										
NET COST ALL FUNDS \$ (636,028)										

Notes:

7/13/2022

7/13/2022	300 Fund		
	Expenses-300	Revenue - 300 Fund Tix & Donation	P&L by Sport
THS:			
<i>Fall Sports:</i>			
**Mixed Sports	\$ -	\$ -	\$ -
Football	\$ 13,815	\$ 24,610	\$ 10,795
Field Hockey	\$ 1,486	\$ 1,655	\$ 169
Volleyball	\$ 1,846	\$ 4,576	\$ 2,730
Soccer-Boys'	\$ 2,250	\$ 3,007	\$ 757
Soccer-Girls'	\$ 2,498	\$ 4,024	\$ 1,526
Tennis-Girls'	\$ -	\$ -	\$ -
Cross Country-Coed	\$ 3,543	\$ 3,077	\$ (466)
Golf-Boys'	\$ 720	\$ -	\$ (720)
	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -
<i>Winter Sports:</i>			
Basketball-Boys'	\$ 5,238	\$ 9,517	\$ 4,279
Basketball-Girls'	\$ 4,491	\$ 6,347	\$ 1,856
Swimming/Divin g-Coed	\$ 1,883	\$ 3,462	\$ 1,579
	\$ -	\$ -	\$ -
Ice Hockey	\$ 2,268	\$ 2,004	\$ (264)
Wrestling	\$ 1,605	\$ 350	\$ (1,255)
Cheerleading	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -
<i>Spring Sports:</i>			
Baseball	\$ 5,404	\$ 461	\$ (4,943)
Lacrosse	\$ 2,073	\$ 2,629	\$ 556
Softball	\$ 2,985	\$ 276	\$ (2,710)
Track-Coed	\$ 6,080	\$ 2,152	\$ (3,928)
Tennis-Boys'	\$ 410	\$ -	\$ (410)
	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -
Athletic Director	\$ 19,749	\$ 21,715	\$ 1,966
	\$ -		
Athletic Trainer	\$ 4,803	\$ -	\$ (4,803)
Site Coordinator	\$ -	\$ -	
Band	\$ -	\$ -	\$ -
Total	\$ 83,146	\$ 89,860	\$ 6,715

General Fund Cost Impact						
GF Uniform Acct	GF Facility Work & Cleaning	Salary & Benefits	Transprtn	Facility Rental	TTL General Fund Expense by Sport	General Fund Pay 2 Play Revenue
<i>Fall Sports:</i>						
\$ -	\$ 2,416	\$ 10,281	\$ -	\$ -	\$ 12,697	**Mixed Sports
\$ -	\$ -	\$ 48,785	\$ 2,806	\$ -	\$ 51,591	Football
\$ -	\$ -	\$ 9,333	\$ 2,487	\$ -	\$ 11,819	Field Hockey
\$ -	\$ -	\$ 21,460	\$ 3,441	\$ -	\$ 24,901	Volleyball
\$ -	\$ -	\$ 10,431	\$ 2,166	\$ -	\$ 12,596	Soccer-Boys'
\$ -	\$ -	\$ 15,222	\$ 1,902	\$ -	\$ 17,124	Soccer-Girls'
\$ -	\$ -	\$ 9,333	\$ 3,531	\$ -	\$ 12,864	Tennis-Girls'
\$ -	\$ -	\$ 12,876	\$ 4,335	\$ -	\$ 17,211	Cross Country-Coed
\$ -	\$ -	\$ 6,089	\$ 3,312	\$ 2,200	\$ 11,600	Golf-Boys'
\$ -	\$ -	\$ 5,640	\$ 269		\$ 5,908	Golf-Girls'
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	<i>Winter Sports:</i>
\$ -	\$ -	\$ 20,762	\$ 8,852	\$ -	\$ 29,613	Basketball-Boys'
\$ -	\$ -	\$ 20,762	\$ 2,422	\$ -	\$ 23,183	Basketball-Girls'
\$ -	\$ -	\$ 15,496	\$ 1,657	\$ 16,121	\$ 33,275	Swimming/Diving-Coed
\$ -	\$ -	\$ 5,640	\$ 1,198	\$ 1,500	\$ 8,337	Bowling
\$ -	\$ -	\$ 4,242	\$ 3,458	\$ 13,229	\$ 20,929	Ice Hockey
\$ -	\$ -	\$ 16,969	\$ 2,610	\$ -	\$ 19,579	Wrestling
\$ 3,370	\$ -	\$ 12,377	\$ -	\$ -	\$ 15,747	Cheerleading
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	<i>Spring Sports:</i>
\$ 2,482	\$ -	\$ 19,901	\$ 2,470	\$ 185	\$ 25,037	Baseball
\$ 3,917	\$ -	\$ 7,536	\$ 1,857		\$ 13,310	Lacrosse
\$ -	\$ -	\$ 14,573	\$ 1,750	\$ -	\$ 16,324	Softball
\$ 231	\$ -	\$ 29,994	\$ 3,375	\$ -	\$ 33,600	Track-Coed
\$ -	\$ -	\$ 9,333	\$ 2,702	\$ -	\$ 12,035	Tennis-Boys'
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
\$ -	\$ -	\$ 148,479	\$ -	\$ -	\$ 148,479	Athletic Director
\$ -	\$ -	\$ 44,194	\$ -	\$ -	\$ 44,194	Athletic Secretary
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Athletic Trainer
\$ -	\$ -	\$ 7,187	\$ -	\$ -	\$ 7,187	Site Coordinator
\$ -	\$ -	\$ 8,085	\$ 5,517		\$ 13,602	Band
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
\$ 10,000	\$ 2,416	\$ 534,976	\$ 62,116	\$ 33,235	\$ 642,742	\$ -
Total Expenses General Fund					\$ 642,742	
TTL Revenue - General Fund					\$ -	
Total Cost to the General Fund					\$ (642,742)	