

**The Grosse Pointe Public Schools
Summary High School Athletic Budgets 2013-2016**

NORTH HIGH SCHOOL	Actual	Estimate	Projected
<u>Revenue</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>
Admissions	\$34,925	\$33,675	\$50,000
Participation Fees	<u>93,788</u>	<u>74,264</u>	<u>100,000</u>
	\$128,713	\$107,939	\$150,000
<u>Expenditures</u>			
EPED	\$124,806	\$125,000	\$125,000
Retirement and FICA	41,746	40,000	40,000
EDUSTAFF	273,282	310,000	310,000
Security	9,485	9,510	9,500
Transportation	55,000	55,000	55,000
Supplies	118,117	118,300	118,000
Online bank charges	1,976	2,000	2,000
Ice time	<u>54,218</u>	<u>54,000</u>	<u>54,000</u>
	\$678,630	\$713,810	\$713,500
Deficit	<u>(\$549,917)</u>	<u>(\$605,871)</u>	<u>(\$563,500)</u>

SOUTH HIGH SCHOOL	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>
<u>Revenue</u>			
Admissions	\$76,441	\$71,846	\$70,000
Participation Fees	<u>145,871</u>	<u>100,042</u>	<u>100,000</u>
	\$222,312	\$171,888	\$170,000
<u>Expenditures</u>			
EPED	\$102,959	\$105,000	\$105,000
Retirement and FICA	35,294	32,733	35,000
EDUSTAFF	241,831	252,000	252,000
Transportation	64,395	59,000	65,000
Supplies	82,296	97,000	97,000
Online bank charges	1,493	1,500	1,500
Ice time	<u>49,990</u>	<u>50,000</u>	<u>50,000</u>
	\$578,258	\$597,233	\$605,500
Deficit	<u>(\$355,946)</u>	<u>(\$425,345)</u>	<u>(\$435,500)</u>