

**HIGHLAND PARK ISD  
ATHLETIC PROGRAM REVENUES AND EXPENDITURES  
FOR THE FISCAL YEARS 2007-08 AND 2008-09**

	2007-08		2008-09	
	Actual	% of Total Revenue/Expenses	Actual	% of Total Revenue/Expenses
<b><u>REVENUES:</u></b>				
General Fund Supplement	\$ 653,337	36%	\$ 859,407	46%
Gate Receipts	578,719	32%	446,605	24%
Private Funding (Sports Club)	128,500	7%	128,500	7%
Concessions	43,852	2%	36,593	2%
ACE Fees	390,587	22%	388,708	21%
<b>Total Revenues</b>	<b>\$ 1,794,995</b>	<b>100%</b>	<b>\$ 1,859,813</b>	<b>100%</b>
<b><u>EXPENDITURE:</u></b>				
Payroll Cost	\$ 963,162	54%	\$ 989,887	53%
<i>Coach Stipends</i>				
<i>Director Salaries, with office staff</i>				
<i>Game Security (Police)</i>				
<i>Game Workers</i>				
<i>Trainers</i>				
<i>Salary benefits</i>				
Contracted Services	137,639	8%	103,949	6%
<i>Game Officials</i>				
<i>Contracted Game Security</i>				
<i>Rental Equipment</i>				
<i>Printing Cost</i>				
Supplies, Materials and Equipment	210,867	12%	200,401	11%
Travel, Dues and Awards	483,327	27%	565,576	30%
<i>Buses and Vans</i>				
<i>Event and Coaches Dues</i>				
<i>Award Expenses</i>				
<b>Total Expenditures</b>	<b>\$ 1,794,995</b>	<b>100%</b>	<b>\$ 1,859,813</b>	<b>100%</b>