WALLED LAKE CONSOLIDATED SCHOOL DISTRICT
ATHLETIC REVENUE AND EXPENDITURES
YEAR ENDED JUNE 30, 2019

**REVENUE**

*Gate Receipts:*
- High School $220,647
- Middle School $10,557

*Participation Fees:*
- High School $635,904
- Middle School $153,020
- Contributions - Middle School Football $24,000
- Other Revenue $300

**Total Revenue** $1,044,428

**EXPENDITURES**

*Employee Costs (Athletic Director, Coaches, Secretary)*:
- Salaries $629,280
- Benefits $325,785
- Substitute Costs $3,501

*Contracted Services:*
- Coaches* $508,072
- Athletic Trainers $119,696
- Athletic Officials $93,441
- Athletic Field Maintenance $115,803
- Transportation Costs $47,774
- Game Support $15,093
- Scheduling Fees $6,608
- Other $4,795
- Consumable Equipment $65,933
- Helmet and Shoulder Pad Reconditioning $55,162
- Equipment Repair $7,976
- Medical Supplies and Awards $27,347
- Bus Insurance $10,137
- Supplies $22,121
- Field Marking $1,310
- Miscellaneous Expenses $17,995

**Total Expenditures** $2,077,829

**TOTAL REVENUE OVER/(UNDER) EXPENDITURES** $ (1,033,401)

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* - Coaches are a combination of District employees and contractors through a separate entity.

** - Total expenditures exceeding revenue are paid for by the District’s General Fund.