

MCAC BUDGET REPORT

FISCAL YEAR 2009-2010

PRESENTED MARCH 23, 2009

SPORT	Budgeted Amount 2008-2009	Actual Expenses To Date	Additional Expenses	Difference From Budget	2009-2010 Proposed Budget
Football (10)	\$ 3,065.00	\$ 5,151.39	* see attached	\$ 2,086.39	\$ 3,565.00
Volleyball(15)	\$ 3,580.00	\$ 3,580.00			\$ 3,580.00
Golf (7 M/7 W)	\$ -				\$ -
Men's Basketball (15)	\$ 3,630.00	\$ 3,630.00			\$ 2,310.00
Women's Basketball(15)	\$ 3,630.00	\$ 3,630.00			\$ 3,630.00
Wrestling (4)	\$ 1,050.00	\$ 1,050.00			\$ 1,050.00
Baseball (14)	\$ 1,465.00				\$ 2,365.00
Crossover	\$ 900.00				
Softball (15)	\$ 2,270.00				\$ 2,270.00
Conference Coordinator	\$ 44,500.00				\$ 38,000.00
Awards	\$ 3,675.00	\$ 297.60			\$ 3,000.00
Committee Expenses	\$ 1,700.00	\$ 1,413.12			\$ 1,700.00
MCAC Meetings	\$ 1,680.00	\$ 1,860.00			\$ 1,860.00
Contingency	\$ 500.00				\$ -
TOTALS	\$ 71,645.00	\$20,612.11			\$ 63,330.00

Estimated balance in checking account at end of fiscal year 2009

\$ 44,237.59

Estimated balance in savings account at end of fiscal year 2009

\$ 18,542.26

Estimated total assets July 1,2009

\$ 62,779.85

50% Reduction

2009-2010 Proposed Dues Structure	Dues	Teams	Total
Sport			
Football & Volleyball	\$ 287.50	25	\$ 7,187.50
Wrestling/Basketball/Softball/Baseball	\$ 260.00	63	\$ 16,380.00
Golf	\$ 112.50	14	\$ 1,575.00
General Dues Men & Women	\$ 302.50	36	\$ 10,890.00
Transfer From Checking to Balance			\$ 27,585.00
Total			\$ 63,617.50