

# MCCC BUDGET REPORT

*Fiscal Year 2007-2008*

*Presented March 17, 2008*

<b>SPORT</b>	<b>Budgeted Amount</b>	<b>Actual Expenses To Date</b>	<b>Additional Expenses</b>	<b>Difference From Budget</b>	<b>2008-2009 Proposed Budget</b>
Football (11)	3,065.00	4225.67		2176.39	3,065.00
Volleyball (13)	3,580.00	3580.00			3,580.00
Men's Basketball (14)	3,630.00	3630.00			3,630.00
Women's Basketball (14)	3,630.00	3630.00			3,630.00
Wrestling (5)	1,050.00	1050.00			1,050.00
Baseball (14)	1,465.00 CO 900.00				2365.00
Softball (12)	2,270.00				2,270.00
Golf (10 M/10 W)	0.00	300.00		300.00	0.00
Conference Coordinator	44,500.00				44,500.00
Awards	3,675.00	2820.00			3,675.00
Committee Expenses	1,700.00				1,700.00
MCCC Meetings	1,680.00		~ 1,680.00	0.00	1,680.00
Contingency (formly miscellaneous)	0.00				1,000
<b>TOTALS</b>	<b>70,145.00</b>				

Estimated balance in checking account at end of Fiscal Year 2008: \$ 4,675.15

Estimated balance in savings account at end of Fiscal Year 2008: \$ 18,518.85

Estimated Total Assets July 1, 2008: \$

## 2007-2008 PROPOSED DUES STRUCTURE

<b>Sport</b>	<b>Dues</b>	<b>Teams</b>	<b>Total</b>
Football & Volleyball	575.00	24	13,800.00
Wrestling/Basketball/Softball/Baseball	520.00	62	32,240.00
Golf	225.00	20	4,500.00
General Dues Men & Women	605.00	34	20,570.00
From Savings to Balance			
<b>Total</b>			<b>71,110.00</b>