

**DUBLIN JEROME KICKOFF CLUB
2008 BUDGET**

	2007 ACTUAL	2008 BUDGET
BEGINNING BALANCE	\$21,755.11	\$20,979.36
INCOME		
Booster Dues	\$19,313.00	\$22,000.00
Golf Outing Proceeds	NA	\$19,500.00
Cloth Ware Sales	\$3,052.00	\$3,500.00
Tailgate Donations	\$2,097.00	\$2,000.00
Program Ad Donations	\$10,922.00	\$10,000.00
Program Sales	\$1,072.00	\$1,000.00
Youth Football Camp	\$3,645.00	\$3,500.00
Kroger Cards	\$3,278.76	\$3,500.00
Irish Festival	\$3,984.90	\$4,000.00
Banquet - JV-Varsity	\$1,275.00	\$750.00
Banquet - Freshman	\$295.00	\$375.00
GFS Cards	\$17.21	\$0.00
Paver Sales	\$300.00	\$0.00
Raffle	\$7,622.00	\$0.00
Car Wash	\$5,563.00	\$0.00
50-50 Raffle	\$812.00	\$0.00
Banner AD	\$1,000.00	\$0.00
Miscellaneous	<u>\$805.00</u>	<u>\$0.00</u>
TOTAL INCOME	\$65,053.87	\$70,125.00
TOTAL INCOME + BEGINNING BALANCE	\$86,808.98	\$91,104.36
EXPENSES		
Booster Dues Refund	\$225.00	\$0.00
Golf Outing	NA	\$7,800.00
Cloth Ware	\$6,662.50	\$1,000.00
Tailgates	\$846.60	\$1,000.00
Program Production	\$2,868.00	\$3,000.00
Youth Football Camp	\$1,377.99	\$1,500.00
Kroger Card Purchase	\$0.00	\$100.00
Raffle	\$600.00	\$0.00
Car Wash	\$450.00	\$0.00
Insurance/Bonding	\$0.00	\$370.00
Feed the Team Meals - JV-Varsity	\$4,107.77	\$5,000.00
Feed the Team Meals - Freshman	\$1,294.36	\$2,000.00
Meals - Away Games - JV-Varsity	\$649.05	\$1,000.00
Spirit Wear	\$4,778.40	\$6,075.00
Coach's Clothwear	\$2,969.56	\$150.00
Uniforms	\$4,872.16	\$15,195.00
Coaching Clinics	\$1,350.89	\$1,500.00
Highlight Video Production	\$2,500.00 (1)	\$0.00
Equipment	\$9,418.34	\$7,333.00
Laundry	\$9,013.74 (2)	\$4,000.00
Bank Charges	\$56.15	\$200.00
Office Supplies	\$117.21	\$1,000.00
Web Site	\$2,250.00	\$2,500.00
Senior Night	\$120.33	\$800.00
Scrimmage - food for players x 2 + parents x 1	\$711.90	\$750.00
Banquet - JV-Varsity (including gifts and awards)	\$4,264.89 (3)	\$3,000.00
Banquet - Freshman	\$831.73	\$1,000.00
Dublin Jerome Parade	\$400.00	\$0.00
Poster Production	\$200.00	\$1,000.00
Training Aids	\$0.00	\$80.00
7 x 7	\$111.31	\$90.00
Paver Preparation	\$63.00	\$100.00
Recruiting	\$109.56	\$150.00
Hardware	\$2,325.38	\$1,460.00
Software	\$283.80	\$500.00
Practice Field Drainage	NA	\$11,000.00
TOTAL EXPENSES	\$65,829.62	\$80,653.00
ENDING BALANCE	\$20,979.36	\$10,451.36

Notes:

- (1) Payment for services performed in 2006
- (2) \$6,003.83 for services performed in 2005 and 2006.
- (3) \$1,184.25 for services performed in 2006.