

TOWN OF CAPE ELIZABETH

Budget Report

		Department					
Sub Acct	Description	Expended Last Year 2019-2020	Budget Current 2020-2021	Expended Current 2020-2021	Department Requested 2021-2022	\$ Variance (Department Requested)	%
Interfund 04							
Department 9040 ATHLETIC-MIDDLE SCHOOL							
1500	SALARIES-MS COACHES	46098.19	70705.00	8376.80	72296.00	1591.00	2
1501	SALARIES-ATHLETIC LIAISON-MS	8000.00	8280.00	4000.00	8446.00	166.00	2
1502	COACHES-BOOSTERS	0.00	0.00	0.00	0.00	0.00	0
2000	BENEFITS-STIPENDS	971.95	1500.00	254.57	2000.00	500.00	33
2300	RETIREMENT-STIPEND	2027.83	3274.00	518.05	3333.00	59.00	2
3490	OFFICIALS & OTHER PROF SVCS	6813.18	13000.00	0.00	13000.00	0.00	0
Officials							
4400	RENTALS	416.58	1000.00	0.00	1000.00	0.00	0
Port-O-Potty Rentals for field use							
5140	CHARTER TRANSPORTATION	0.00	2000.00	0.00	2000.00	0.00	0
Charter Bus Rentals if no school buses are available							
6100	ATHLETIC SUPPLIES	6586.63	12430.00	1502.62	12430.00	0.00	0
8100	DUES/FEES	2514.00	3650.00	0.00	3650.00	0.00	0
Team Memberships and Tourney Fees							
8500	TEAM TRAVEL	7432.41	12675.00	0.00	12675.00	0.00	0
Team Trips using school buses							
Department 9040 Totals		80860.77	128514.00	14652.04	130830.00	2316.00	2
Department 9041 ATHLETICS-HIGH SCHOOL							
1500	SALARIES-HS COACHES	175650.56	211944.00	75534.49	216713.00	4769.00	2
1502	COACHES-BOOSTERS	666.67	0.00	-500.00	0.00	0.00	0
2000	BENEFITS-STIPENDS	9594.88	12479.00	3708.91	4000.00	-8479.00	-68
2300	RETIREMENT-STIPEND	3612.70	5002.00	1062.58	9015.00	4013.00	80
3490	OFFICIALS AND OTHER PROF SVCS	53070.96	70479.00	14498.87	70479.00	0.00	0
Official fees & Athletic Trainer inc							
4400	RENTALS	1639.00	4000.00	82.28	4000.00	0.00	0
Port-O-Potty Rental for field							
5140	CHARTER TRANSPORTATION	2065.00	4000.00	950.00	4000.00	0.00	0
Charter Bus Rentals if no school buses are available							
6100	ATHLETIC SUPPLIES	14070.09	24048.00	2934.30	24048.00	0.00	0
7301	ATHLETIC EQUIPMENT	8452.00	12000.00	0.00	12000.00	0.00	0
\$6,000 Storage Shed; \$3,000 Bleachers							
These are the portable bleachers							
7302	REPLACEMENT EQUIPMENT	7000.00	7000.00	0.00	7000.00	0.00	0
8100	DUES/FEES	41521.60	41516.00	1419.33	41516.00	0.00	0
Team Memberships and Tourney Fees							
8500	TEAM TRAVEL	45138.80	50432.00	0.00	50432.00	0.00	0
Team Trips using school buses							
Department 9041 Totals		362482.26	442900.00	99690.76	443203.00	303.00	0
Department 9042 ATHLETICS-SYSTEM WIDE							
1040	SALARIES-ATHLETIC DIRECTOR	98878.00	102606.00	55249.32	105125.00	2519.00	2
Year 2 of CBA							