

MAMS ATHLETICS

Fund	Program	Function	Object	Cost Center	Description	FY22 Actual	FY23 Actual	FY 24 Budget	FY 25 Proposed Budget	FY 25 Dollar Difference	FY 25 Percent Difference	Notes
1000	9200	1000	4900	180 0	Leases Other Athletics MAMS	\$387.10	\$468.40	\$1,100.00	\$1,100.00	\$0.00	0.00%	
1000	9200	1000	5800	180 0	Staff Travel Athletics MAMS	\$138.60	\$109.92	\$200.00	\$200.00	\$0.00	0.00%	
1000	9200	1000	6000	180 0	Supplies General Athletics MAMS	\$5,467.85	\$6,343.72	\$8,000.00	\$8,000.00	\$0.00	0.00%	
1000	9200	1000	7301	180 0	Equipment Non-Capitalized Athletics MAMS	\$2,660.00	\$3,517.95	\$3,000.00	\$3,000.00	\$0.00	0.00%	
1000	9200	1000	8100	180 0	Dues & Fees Athletics MAMS	\$8,106.55	\$9,208.60	\$12,300.00	\$12,300.00	\$0.00	0.00%	

MTA ATHLETICS

Fund	Program	Function	Object	Cost Center	Description	FY22 Actual	FY23 Actual	FY 24 Budget	FY 25 Proposed Budget	FY 25 Dollar Difference	FY 25 Percent Difference	Notes
1000	9600	1000	3300	300 0	Staff Development Athletics MTA	\$275.00	\$1,161.83	\$2,000.00	\$2,500.00	\$500.00	25.00%	Increase to account for AD attendance @ NIAAA National Conference (TX) ; PD funding for coaches (clinics/seminars) ; NIAAA Certification Courses
1000	9600	1000	4310	300 0	Repair & Maint Athletics MTA	\$2,980.04	\$4,948.27	\$5,000.00	\$5,500.00	\$500.00	10.00%	Increased cost for football equipment reconditioning
1000	9600	1000	4900	300 0	Leases Other Athletics MTA	\$16,320.70	\$13,798.74	\$25,000.00	\$23,000.00	-\$2,000.00	-8.00%	\$5500/lea for BHOC, GHOC, Swim, Indoor Track ; \$1K Contingency
1000	9600	1000	5800	300 0	Staff Travel Athletics MTA	\$2,303.60	\$1,669.64	\$2,000.00	\$2,000.00	\$0.00	0.00%	Increased mileage rate, but should be fine as is
1000	9600	1000	6000	300 0	Supplies General Athletics MTA	\$21,899.15	\$24,014.84	\$26,000.00	\$27,500.00	\$1,500.00	5.77%	Increased costs for general supplies, freight, uniforms
1000	9600	1000	7301	300 0	Equipment Non-Capitalized Athletics MTA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
1000	9600	1000	8100	300 0	Dues & Fees Athletics MTA	\$83,389.93	\$86,997.56	\$90,000.00	\$102,000.00	\$12,000.00	13.33%	Increased Conference Dues, Assignor Fees, Officials Pay (Significant - \$20-\$25/gm more for 2 officials from 22-23), Increased Athletic Training Rate, General Costs
1000	9600	1000	9000	300 0	Transfer Contingency Athletics MTA	\$0.00	\$0.00	\$5,000.00	\$5,000.00	\$0.00	0.00%	