

<b>Self Funded Activities 2009-2010</b>	<b>Boys Swim/Dive</b>	<b>Girls Nordic Ski</b>	<b>Total Both Programs</b>
Total Costs 09-10	\$17,000	\$10,200	
Participant Revenue	(\$3,800)	(\$2,000)	
Gate Revenue	(\$1,700)	0	
	11,500	8,200	
Additional Coach	(\$1,200)		
	\$10,300	\$8,200	\$18,500
Donated Amount			(\$20,000)
Credit			\$1,500
<b>Adjustments 2010-2011</b>			
Coaching salary reassignment	0	(\$1,200)	
Credit	(\$750)	(\$750)	
Administrative, Secretarial, Supplies	\$500	\$500	
<b>Projection</b>	<b>\$10,050</b>	<b>\$6,750</b>	<b>\$16,800</b>
Notes:			
Support Admin/Sec/Supply Costs			
Gate and Fee Revenue-Existing Programs			
Evaluation 2011-2012-Responsible for Overages			