

FY 19 Athletic Budget

Athletic Fee and Revenue Options





Athletic Department

- MIAA Sportsmanship Awards
- Dalton Award – Top Division 1 Athletic Program in Eastern MA
- MVC Championships
- MIAA State and North Championships
- Athletes compete at New England and National Events
- Division I and II College Scholarships
- Division I, II & III College Participation and Recruitment



Athletic Fee History

Athletic Fee Increases

<u>Year</u>	<u>Amount</u>	<u>Increase</u>
2018	\$450	15.6%
2013 – 2017	\$380	7.9%
2008 – 2012	\$350	28.6%
2005 – 2007	\$250	

**Prior to 2005 the fee was \$100 per sport



Budget Breakdown

General Fund

50.8%

Revolving Revenue

49.2%

Athletic Fees

Gate Receipts

Facility Rentals

Additional costs for parents:

Boosters fees

Uniforms and apparel

Banquets and senior events



ATHLETIC GENERAL FUND BUDGET VERSUS ACTUAL EXPENDITURE

	FY17 BUDGET	FY17 ACTUAL	BUDGET v ACTUAL	FY18 BUDGET	FY18 PROJECTED	BUDGET v PROJECTED	FY19 BUDGET	FY18 TO FY19 BUDGET
GEN EXPENSE DISTRICT	\$127,145	\$182,217	(\$55,072)	\$127,154	\$129,804	(\$2,650)	\$185,664	\$58,510
GEN EXPENSE REVOLVING	\$295,000	\$295,649	(\$649)	\$330,000	\$332,785	(\$2,785)	\$335,618	\$5,618
TOTAL GEN EXPENSE	\$422,145	\$477,866	(\$55,721)	\$457,154	\$462,589	(\$5,435)	\$521,282	\$64,128
PERSONNEL DISTRICT	\$330,467	\$336,255	(\$5,788)	\$331,244	\$426,429	(\$95,185)	\$380,947	\$49,703
PERSONNEL REVOLVING	\$205,000	\$204,188	\$812	\$125,750	\$122,965	\$2,785	\$211,382	\$85,632
TOTAL PERSONNEL	\$535,467	\$540,443	(\$4,976)	\$456,994	\$549,394	(\$92,400)	\$592,329	\$135,335
TOTAL DISTRICT BUDGET	\$457,612	\$518,472	(\$60,860)	\$458,398	\$556,233	(\$97,835)	\$566,611	\$108,213
REVOLVING ACCT	\$500,000	\$499,837	\$163	\$455,750	\$455,750	\$0	\$547,000	\$91,250
TOTAL ATHLETICS	\$957,612	\$1,018,309	(\$60,697)	\$914,148	\$1,011,983	(\$97,835)	\$1,113,611	\$199,463



ATHLETIC FEES, GATE RECEIPTS & FIELD HOUSE RENTALS

	Beg. Bal.	Revenue*	Expense*	Net Inc.	End Bal.**	Fees
FY14 Actual	87,879	502,230	470,232	31,998	119,877	(\$350/student, \$700 fam max.)
FY15 Actual	119,877	492,002	526,230	(34,228)	85,649	(\$350/student, \$700 fam max.)
FY16 Actual	85,649	465,438	523,977	(58,539)	27,110	(\$380/student, \$760 fam max.)
FY17 Actual	27,110	472,727	499,837	(27,110)	-	(\$380/student, \$760 fam max.)
FY18 Projected	-	455,750	455,750	-	-	(\$380/student, \$760 fam max.)
FY19 Budget	-	547,500	547,500	-	-	



FY 19 Proposed Budget

	Actual FY2017	FY2018 Projected	FY2019 Budget w/ no changes	FY2019 Proposed Budget
General Fund Budget	457,612.00	458,398.00	458,398.00	458,398.00
Additional GF Budget				108,213.00
General Fund Total	457,612.00	458,398.00	458,398.00	566,201.00
Revolving Revenue Sources:				
Fees	320,750.00	300,000.00	300,000.00	342,500.00
Gate Receipts	68,600.00	60,000.00	60,000.00	75,000.00
Field House and Field Rentals	59,794.00	60,000.00	60,000.00	80,000.00
Other	23,582.00	50,000.00	50,000.00	50,000.00
Total Revolving Revenue	472,726.00	470,000.00	470,000.00	547,500.00
Combined GF and Revolving Funds	930,338.00	928,398.00	928,398.00	1,113,701.00



FY 19 Proposed Expenditures

Expenditures:	Actual FY2017	FY2018 Projected	FY2019 Budget
AD/AAD Salary	158,619.58	160,885.00	178,712.00
Coaching Stipends	346,120.00	366,011.00	374,817.00
Increase in coaching stipends			-
Custodial OT-Athletics	35,703.62	36,500.00	37,300.00
Custodial OT-Facilities Rental			
Contracted Services	238,578.88	176,098.00	188,960.00
Transportation		130,435.00	138,435.00
Officials	72,888.22	61,544.00	65,544.00
Game Help		50,404.00	55,904.00
Facility Rental Expenses	67,811.67		
Printing	14,716.58		
Supplies	73,032.01	68,000.00	73,000.00
Insurance	4,262.00		
Travel/Mileage	3,535.46		
Total Expenses	1,015,268.02	1,049,877.00	1,112,672.00



One-time Facility Fee

\$50 per athlete for sports with a facility rental fee

The Athletic Department has several teams that practice and compete at non-Andover Facilities.

Facilities that charge us a rental fee:

Boys & Girls Swimming – Greater Lawrence Technical High School

Boys & Girls Skiing – Ski Bradford

Boys Ice Hockey – Valley Forum and Phillips Academy

Girls Ice Hockey – Breakaway Ice Center and Phillips Academy

Facilities that presently do not charge us a rental fee:

Golf – Renaissance Golf Course

Gymnastics – Interstate Gymnastics and Dance



Ticket Prices

Change all Ticket Prices to \$7 (Adults) & \$5 (Students/Seniors)

	Ticket Prices			Ticket Prices	
Andover	\$7 & \$5	Football	Dracut	\$6 & \$4	Football, Volleyball, Basketball, Wrestling, Gymnastics and Ice Hockey
	\$6 & \$4	Boys Ice Hockey and Basketball	Haverhill	\$6 & \$4	Ice Hockey
	\$5 & \$3	Soccer, Field Hockey and Lacrosse		\$5 & \$3	All other sports
Billerica	\$5 & \$3	Football, Volleyball, Basketball, Ice Hockey, Wrestling and Boys Lacrosse	Lawrence	\$5	Football and Basketball
Central Catholic	\$7 & \$5	Football and Basketball	Lowell	\$6 & \$4	
	Free	Students free with school ID	Methuen	\$7 & \$5	All sports
Chelmsford	\$7 & \$5	Football and Varsity Double Headers	North Andover	\$5 & \$3	All sports that start after 6 PM
	\$5 & \$3	All other sports	Tewksbury	\$5 & \$4	Football, Basketball, Ice Hockey and Wrestling

We will be selling tickets at Basketball, Field Hockey, Football, Ice Hockey, Lacrosse, Soccer, Volleyball and Wrestling.

Season Passes

(Still working through option for this fall)

\$35 – 50 per season for Adults

\$25 – 50 per year for Students / Seniors



Seasonal Athletic Fee

\$300 / \$250 / \$150

	1st Sport	2nd Sport	3rd Sport	2 Sport Athletes	3 Sport Athletes	Family Cap	Other
Arlington	\$ 100 - 700	\$ 100 - 700	\$ 100 - 700	\$ 200 - 1400	\$ 300 - 2100	\$ 1,250	Range from \$100-700 per sport
Winchester	\$ 325	\$ 325	\$ 325	\$ 650	\$ 975	\$ 1,300	
Belmont	\$ 450	\$ 300	\$ 150	\$ 750	\$ 900	No Cap	
Brookline	\$ 300	\$ 300	\$ 300	\$ 600	\$ 900	No Cap	
Newton North	\$ 300	\$ 300	\$ 300	\$ 600	\$ 900	\$ 1,200	Football / Hockey \$100 more
Wellesley	\$ 300	\$ 300	\$ 300	\$ 600	\$ 900	\$ 900	
Needham	\$ 285	\$ 285	\$ 285	\$ 570	\$ 855	\$ 1,140	\$50 - 300 more for some sports
Chelmsford	\$ 300	\$ 250	\$ 200	\$ 550	\$ 750	No Cap	
Westwood	\$ 250	\$ 250	\$ 250	\$ 500	\$ 750	\$ 750	
Andover - Proposal	\$ 300	\$ 250	\$ 150	\$ 550	\$ 700	\$ 1,000	\$50 additional for some sports
Holliston	\$ 225	\$ 225	\$ 225	\$ 450	\$ 675	\$ 1,125	
Natick	\$ 225	\$ 225	\$ 225	\$ 450	\$ 675	\$675 - 850	Ski / Hockey \$175 more
Lexington	\$ 325	\$ 325	\$ -	\$ 650	\$ 650	\$ 650	
Franklin	\$ 200	\$ 200	\$ 200	\$ 400	\$ 600	No Cap	\$175 XC/Track, \$450 Hockey, \$300 Gymnastics
Norwood	\$ 200	\$ 200	\$ 200	\$ 400	\$ 600	\$ 800	
North Andover	\$ 300	\$ 150	\$ 75	\$ 450	\$ 525	\$ 750	Ski / Hockey \$100 more
Andover - Present	\$ 380	\$ -	\$ -	\$ 380	\$ 380	\$ 760	
Braintree	\$ 225	\$ -	\$ -	\$ 225	\$ 225	No Cap	Hockey \$325-\$400 more
Burlington	No fee						



Seasonal Athletic Fee

\$300 / \$250 / \$150

Pros

- Single sport athletes pay a lower rate
- Fees are lower for additional sports

Cons

- Reduced number of multi-sport athletes
- Hard to predict the number of multi-sport athletes
- Cost for multi-sport athletes will rise
- Cost for families and family cap will rise
- Promotes specialized athletes
- Will sports become dependent on their athletic fees and/or number of participants
- Payment schedule will be confusing for the families



Seasonal Athletic Fee

\$275 per season

	1st Sport	2nd Sport	3rd Sport	2 Sport Athletes	3 Sport Athletes	Family Cap	Other
Arlington	\$ 100 - 700	\$ 100 - 700	\$ 100 - 700	\$ 200 - 1400	\$ 300 - 2100	\$ 1,250	Range from \$100-700 per sport
Winchester	\$ 325	\$ 325	\$ 325	\$ 650	\$ 975	\$ 1,300	
Belmont	\$ 450	\$ 300	\$ 150	\$ 750	\$ 900	No Cap	
Brookline	\$ 300	\$ 300	\$ 300	\$ 600	\$ 900	No Cap	
Newton North	\$ 300	\$ 300	\$ 300	\$ 600	\$ 900	\$ 1,200	Football / Hockey \$100 more
Wellesley	\$ 300	\$ 300	\$ 300	\$ 600	\$ 900	\$ 900	
Needham	\$ 285	\$ 285	\$ 285	\$ 570	\$ 855	\$ 1,140	\$50 - 300 more for some sports
Andover - Proposal 2	\$ 275	\$ 275	\$ 275	\$ 550	\$ 825	\$ 1,100	\$50 additional for some sports
Chelmsford	\$ 300	\$ 250	\$ 200	\$ 550	\$ 750	No Cap	
Westwood	\$ 250	\$ 250	\$ 250	\$ 500	\$ 750	\$ 750	
Holliston	\$ 225	\$ 225	\$ 225	\$ 450	\$ 675	\$ 1,125	
Natick	\$ 225	\$ 225	\$ 225	\$ 450	\$ 675	\$675 - 850	Ski / Hockey \$175 more
Lexington	\$ 325	\$ 325	\$ -	\$ 650	\$ 650	\$ 650	
Franklin	\$ 200	\$ 200	\$ 200	\$ 400	\$ 600	No Cap	\$175 XC/Track, \$450 Hockey, \$300 Gymnastics
Norwood	\$ 200	\$ 200	\$ 200	\$ 400	\$ 600	\$ 800	
North Andover	\$ 300	\$ 150	\$ 75	\$ 450	\$ 525	\$ 750	Ski / Hockey \$100 more
Andover - Present	\$ 380	\$ -	\$ -	\$ 380	\$ 380	\$ 760	
Braintree	\$ 225	\$ -	\$ -	\$ 225	\$ 225	No Cap	Hockey \$325-\$400 more
Burlington	No fee						



Seasonal Athletic Fee

\$275 per season

Pros

- Single sport athletes pay a lower rate

Cons

- Reduced number of multi-sport athletes
- Hard to predict the number of multi-sport athletes
- Cost for multi-sport athletes will rise
- Cost for families and family cap will rise
- Promotes specialized athletes
- Will sports become dependent on their athletic fees and/or number of participants



One-time Athletic Fee Increase from \$380 to \$450

	1st Sport	2nd Sport	3rd Sport	2 Sport Athletes	3 Sport Athletes	Family Cap	Other
Arlington	\$ 100 - 700	\$ 100 - 700	\$ 100 - 700	\$ 200 - 1400	\$ 300 - 2100	\$ 1,250	Range from \$100-700 per sport
Winchester	\$ 325	\$ 325	\$ 325	\$ 650	\$ 975	\$ 1,300	
Belmont	\$ 450	\$ 300	\$ 150	\$ 750	\$ 900	No Cap	
Brookline	\$ 300	\$ 300	\$ 300	\$ 600	\$ 900	No Cap	
Newton North	\$ 300	\$ 300	\$ 300	\$ 600	\$ 900	\$ 1,200	Football / Hockey \$100 more
Wellesley	\$ 300	\$ 300	\$ 300	\$ 600	\$ 900	\$ 900	
Needham	\$ 285	\$ 285	\$ 285	\$ 570	\$ 855	\$ 1,140	\$50 - 300 more for some sports
Chelmsford	\$ 300	\$ 250	\$ 200	\$ 550	\$ 750	No Cap	
Westwood	\$ 250	\$ 250	\$ 250	\$ 500	\$ 750	\$ 750	
Holliston	\$ 225	\$ 225	\$ 225	\$ 450	\$ 675	\$ 1,125	
Natick	\$ 225	\$ 225	\$ 225	\$ 450	\$ 675	\$675 - 850	Ski / Hockey \$175 more
Lexington	\$ 325	\$ 325	\$ -	\$ 650	\$ 650	\$ 650	
Franklin	\$ 200	\$ 200	\$ 200	\$ 400	\$ 600	No Cap	\$175 XC/Track, \$450 Hockey, \$300 Gymnastics
Norwood	\$ 200	\$ 200	\$ 200	\$ 400	\$ 600	\$ 800	
North Andover	\$ 300	\$ 150	\$ 75	\$ 450	\$ 525	\$ 750	Ski / Hockey \$100 more
Andover - Proposal	\$ 450	\$ -	\$ -	\$ 450	\$ 450	\$ 900	\$50 additional for some sports
Andover - Present	\$ 380	\$ -	\$ -	\$ 380	\$ 380	\$ 760	
Braintree	\$ 225	\$ -	\$ -	\$ 225	\$ 225	No Cap	Hockey \$325-\$400 more
Burlington	No fee						



One-time Athletic Fee

Increase from \$380 to \$450

Pros

- Easy to predict participation and revenue levels
- Athletes will play additional sports because there is not an additional fee
- We will be able to keep what we have for teams in place
- Promotes multi-sport athletes

Cons

- Expensive for one sport athletes
- Do one sport athletes subsidize multi sport athletes?



Options for Additional Revenue

• One-time Facility Fee:	\$50 x 180 athletes	\$9,000
• Ticket Price Increase:	Raising fees	\$5,000
	Charging at additional sports	\$7,500
• Seasonal Athletic Fees:	\$300/\$250/\$150	\$65,250 **
• Seasonal Athletic Fees:	\$275 per season	\$73,250 **
• One-time Athletic Fee:	\$450 per year	\$60,900

**Revenue dependent on number of multi-sport athletes



Our Recommendations

- Study athletic fee changes
- Advertisements
- Budget