

# Temple College Expenditure Schedule 2008 - 2009

## AUXILIARY ENTERPRISES

### General Intercollegiate

|                                   |                 |
|-----------------------------------|-----------------|
| Admin/Classified Salaries         | \$15,397        |
| Student Salaries                  | \$1,553         |
| Staff Benefits                    | \$5,450         |
| Medical Ins.-Retiree State        | \$4,222         |
| Supplies                          | \$100           |
| Travel-Staff                      | \$188           |
| Operating Exp.                    | \$3,861         |
| Interdept.Charges                 | \$125           |
| Contingency-Unexpected            | \$10,000        |
| Total for General Intercollegiate | <b>\$40,896</b> |

### Baseball

|                             |                  |
|-----------------------------|------------------|
| Admin/Classified Salaries   | \$79,988         |
| Student Salaries            | \$542            |
| Staff Benefits              | \$26,575         |
| Supplies                    | \$10,000         |
| Travel-Staff                | \$23,100         |
| Operating Exp.              | \$500            |
| Interdept.Charges           | \$2,000          |
| Student Liability Insurance | \$3,475          |
| Contract Labor              | \$5,300          |
| Scholarships-Athletic       | \$62,160         |
| TC Housing Scholarship      | \$10,000         |
| TC Foundation Housing Sch.  | \$6,000          |
| Total for Baseball          | <b>\$229,640</b> |

### Basketball-Men's

|                             |          |
|-----------------------------|----------|
| Admin/Classified Salaries   | \$9,500  |
| Student Salaries            | \$4,908  |
| Staff Benefits              | \$2,239  |
| Supplies                    | \$3,140  |
| Travel-Staff                | \$15,600 |
| Operating Exp.              | \$962    |
| Interdept.Charges           | \$2,700  |
| Student Liability Insurance | \$1,946  |

**Basketball-Men's**

|                            |                  |
|----------------------------|------------------|
| Contract Labor             | \$4,500          |
| Scholarships-Athletic      | \$45,796         |
| TC Housing Scholarship     | \$22,000         |
| TC Foundation Housing Sch. | \$6,000          |
| Total for Basketball-Men's | <b>\$119,291</b> |

**Basketball-Women's**

|                              |                  |
|------------------------------|------------------|
| Admin/Classified Salaries    | \$9,500          |
| Student Salaries             | \$6,171          |
| Staff Benefits               | \$2,056          |
| Supplies                     | \$3,000          |
| Travel-Staff                 | \$11,850         |
| Operating Exp.               | \$902            |
| Interdept.Charges            | \$3,000          |
| Student Liability Insurance  | \$1,946          |
| Contract Labor               | \$4,800          |
| Scholarships-Athletic        | \$45,796         |
| TC Housing Scholarship       | \$22,000         |
| TC Foundation Housing Sch.   | \$6,000          |
| Total for Basketball-Women's | <b>\$117,021</b> |

**Softball**

|                             |                  |
|-----------------------------|------------------|
| Admin/Classified Salaries   | \$16,000         |
| Student Salaries            | \$3,798          |
| Staff Benefits              | \$2,390          |
| Supplies                    | \$4,300          |
| Travel-Staff                | \$15,000         |
| Operating Exp.              | \$500            |
| Interdept.Charges           | \$3,800          |
| Student Liability Insurance | \$2,780          |
| Contract Labor              | \$3,500          |
| Scholarships-Athletic       | \$59,160         |
| TC Housing Scholarship      | \$10,000         |
| TC Foundation Housing Sch.  | \$6,000          |
| Total for Softball          | <b>\$127,228</b> |

**TC Mascot/Cheerleaders**

|                           |         |
|---------------------------|---------|
| Admin/Classified Salaries | \$4,000 |
| Supplies                  | \$1,800 |
| Travel-Staff              | \$600   |

**TC Mascot/Cheerleaders**

|                                  |                 |
|----------------------------------|-----------------|
| Operating Exp.                   | \$3,200         |
| Scholarships-Athletic            | \$2,000         |
| Total for TC Mascot/Cheerleaders | <b>\$11,600</b> |

**Tennis**

|                             |                 |
|-----------------------------|-----------------|
| Admin/Classified Salaries   | \$19,597        |
| Staff Benefits              | \$9,424         |
| Supplies                    | \$4,188         |
| Travel-Staff                | \$8,400         |
| Operating Exp.              | \$825           |
| Interdept.Charges           | \$1,100         |
| Student Liability Insurance | \$2,224         |
| Contract Labor              | \$2,500         |
| Scholarships-Athletic       | \$34,268        |
| TC Housing Scholarship      | \$4,000         |
| TC Foundation Housing Sch.  | \$5,500         |
| Total for Tennis            | <b>\$92,026</b> |

**Volleyball**

|                             |                 |
|-----------------------------|-----------------|
| Admin/Classified Salaries   | \$4,000         |
| Student Salaries            | \$6,273         |
| Staff Benefits              | \$1,043         |
| Supplies                    | \$2,000         |
| Travel-Staff                | \$9,680         |
| Operating Exp.              | \$250           |
| Interdept.Charges           | \$3,000         |
| Student Liability Insurance | \$1,529         |
| Contract Labor              | \$2,600         |
| Scholarships-Athletic       | \$27,492        |
| TC Housing Scholarship      | \$3,000         |
| TC Foundation Housing Sch.  | \$5,500         |
| Total for Volleyball        | <b>\$66,367</b> |

**TOTAL for AUXILIARY ENTERPRISES****\$804,069****Total Expenditures****\$804,069**