

**Milford Athletic Boosters Club
Executive Board Meeting
August 20, 2007
Agenda**

2007-08 Budget

- Projected Expenses
- Capital Building Fund Contributions
- Costs Transferred To Athletic Department

Action Items To Achieve Budget

- Craft Show
- Membership / Season Tickets
- Split The Pot
- Golf Outing?
- Others

Booster Kickoff Football Game

- Membership / Season Ticket Table & Banner
- Tents / Tables For Spiritwear
- Membership Forms
- Single Game Tickets

Tailgate Parties

- 1st game – None
- 2nd game – 9th Grade Community
- 3rd game – Lehr's
- 4th game – None (Homecoming)
- 5th Game – Putter's (Senior Night)

Website Support

Putter's – Split the Pot & Press Box Food

Flock Events

Membership Forms – Need 5,000 - 7,000 by 8/27 to Elementary Schools

Other Stuff

Next Meeting: September 5, 2007

MABC Projected Budget Income Report 2007-08

Income Categories	2006-07	EST. 2007-08	Notes
Administration (Donations)	\$7,440.15	\$5,000.00	
Concessions	\$33,829.72	\$34,000.00	Net
Craft Show	\$7,628.72	\$8,000.00	Net
Fundraisers	\$0.00	\$0.00	
Interest Income	\$297.29	\$300.00	
Programs	\$501.90	\$500.00	Net
Advertising	\$21,401.94	\$25,000.00	
Season Tickets/Membership	\$32,905.00	\$33,000.00	
Spiritwear	\$1,218.75	\$1,300.00	Net
Split-the-Pot	\$1,880.75	\$2,000.00	
Sub-Totals:	\$107,104.22	\$109,100.00	
Forward Balance from 2006-07	N/A	\$53,706.45	includes \$25,000 currently in Cap. Imp. Fund
Total:	\$162,806.45		

MABC Projected Budget Expense Report 2007-08

Expense Categories	2006-07	EST. 2007-08	Notes
Advertising	N/A	\$1,000.00	
After Prom Donation	\$1,000.00	\$1,000.00	
Athletic Transportation (3 seasons)	\$58,770.96	\$0.00	
Concessions Equipment	\$250.53	\$0.00	# 500.00 popcorn machine
Emergency - Assistance to AD	N/A	\$2,000.00	
Hall of Fame (food, awards, etc.)	\$656.03	\$900.00	# 1000.00
IRS Expenses (Burkhardt & Co.)	\$650.00	\$650.00	
Laptop Computers	\$1,777.00	\$0.00	
Levy Contributions	\$250.00	\$250.00	
MABC College Scholarships	\$2,000.00	\$3,000.00	# 2000.00 + # 500.00
Misc. (funeral flowers, 1/2 time shows, fee's for speakers, coaches dinners, etc.)	\$1,100.00	\$1,000.00	
Participation Fee Scholarships	\$3,406.23	\$0.00	Zach Strief Foundation
Spirit Needs (Varsity Club shirts, rally towels, spirit busses, internet radio, etc.)	\$5,683.05	\$15,000.00	Champ Banners Project (\$9000) Approved in 06-07
State Tournament Expenses (food, housing, etc.)	\$2,468.50	\$3,000.00	
Strategic Planning Expenses	\$1,200.00	\$500.00	
Website Fees	\$1,687.00	\$2,000.00	
Sub-Totals:	\$80,899.30	\$30,200.00	
Capital Improvements (sound systems, scoreboards, brick/mortar, etc.)	\$30,297.23	\$160,000.00	MHS Marquee (\$25,000), Tennis Courts (\$125,000), Scoreboards (Maint./Ad Install)
Totals:	\$111,196.53	\$190,200.00	