

**Athletic Department
Executive Summary
January 6, 2011**

I. Budget Overview

With this budget we will be able to continue to offer a diversity of interscholastic sports at the varsity and sub-varsity levels in keeping with the vision of the future in the Strategic Educational Plan for the Town of Hopkinton.

The Athletic Contracted line item #106 has been decreased from revenues collected through athletic fees and gate receipts. The monies that were collected through athletics are being used for and by the Athletic Department to help offset costs.

We will also be able to continue our reasonable user fee which encourages athletes to be able to play multiple sports which is a key factor in our highly successful athletic program.

II. Personnel Summary

- No Changes

- Due to the present fiscal climate and financial conditions of the Town of Hopkinton we are unable to add additional teams and/or coaches.

III. Expense Summary

- Account #105 High School Athletic Coaches and Staff Salary is up \$5625 due to contractual step increases.

- Account #106 Contracted Services is down \$52,888 due to an increase in the budget offset number from user fees and gate collections.

- Account #1350 Athletic Supplies is up \$24,846. This is still less than it was in FY 2009. We have been operating at a very low level and have been supplementing this account through outside sources such as the boosters club and fundraising. They have been funding core items such as uniforms.

- Account #1350 also includes \$2,000 for a new initiative which is the software for baseline head injury/concussion testing.

- Overall the total budget request for Athletics is down \$22,016.