

**Status of Sports Funding  
As of October 21, 2009**

	Clayton Valley (1)		College Park		Concord (1)		Mt. Diablo		Northgate		Ygnacio Valley		Total		Prior Week
	No.	\$	No.	\$	No.	\$	No.	\$	No.	\$	No.	\$	No.	\$	\$
<b>\$ Collected</b>															
Sport Contribution															
Football	67	19,270	64	19,150	34	8,625	14	3,999	86	25,800	9	2,700	274	79,544	
Girls Volleyball	29	6,150	31	6,975	38	6,625	3	700	36	8,100	12	1,810	149	30,360	
Cross Country	31	4,600	65	9,720	7	975	2	1,020	63	9,450	12	1,800	180	27,565	
Girls Tennis	18	2,700	19	2,800	1	100	12	1,065	19	2,850	7	750	76	10,265	
Boys Water Polo	24	1,200	24	1,200	14	700	0	0	18	900	17	850	97	4,850	
Girls Water Polo	38	1,900	14	700	22	1,150	0	0	25	1,400	6	300	105	5,450	
Girls Golf	7	350	0	0	3	150	0	0	8	400	0	0	18	900	
Sub-Total	214	36,170	217	40,545	119	18,325	31	6,784	255	48,900	63	8,210	899	158,934	147,593
Transportation Fee															
Football	85	8,125	87	8,700	77	6,850	17	1,700	84	8,400	25	2,355	375	36,130	
Girls Volleyball	36	3,600	36	3,600	37	3,300	3	300	36	3,600	19	1,635	167	16,035	
Cross Country	34	3,400	64	6,400	9	1,000			63	6,225	11	1,020	181	18,045	
Girls Tennis	17	1,700	17	1,700	15	1,200	5	450	19	1,900	13	1,145	86	8,095	
Sub-Total	172	16,825	204	20,400	138	12,350	25	2,450	202	20,125	68	6,155	809	78,305	72,765
Sports Stickers	351	8,775	211	5,275	143	3,551	20	500	402	10,050	48	1,200	1,175	29,351	29,376
Gate Receipts		9,846		8,250		6,801		10,929		6,437		6,269		48,532	31,398
Total Revenue Collected		\$71,616		\$74,470		\$41,027		\$20,663		\$85,512		\$21,834		\$315,122	\$281,132
<b>\$ To Collect (2)</b>															
Football		8,205		13,750		10,925		3,101		(600)		6,945		42,326	51,297
Girls Volleyball		1,625		800		1,775		(25)		0		2,730		6,905	7,380
Cross Country		0		3,380		275		980		(175)		(1,070)		3,390	9,960
Girls Tennis		(150)		(250)		3,700		735		0		1,855		5,890	6,655
Boys Water Polo		(50)		50		0		0		0		350		350	350
Girls Water Polo		(100)		0		(50)		0		(150)		450		150	200
Girls Golf		0		0		50		0		0		0		50	100
Total Revenue to be Collected		\$9,530		\$17,730		\$16,675		\$4,791		(\$925)		\$11,260		\$59,061 (3)	\$75,942
Improvement from Prior Week		\$0		\$5,750		\$0		\$2,166		\$7,825		\$1,140		\$ 16,881	

(1) Reflects data as of October 16, 2009.

(2) Includes sport contributions and transportation fees only. Excludes \$72K of revenue related to free/reduced lunch athletes (\$52K in sport contributions; \$20K in transportation fees). The financial plan submitted to the District assumed this revenue would not be collected.

(3) \$59K revenue shortfall related to current rosters (less waivers) comprised of lower sports contributions (\$52K) and transportation fees (\$7K). In addition, \$27K less sport contributions and transportation fees will be collected compared to the financial plan due to smaller football rosters.