

Baker University		
Budget Request for FY 2009		
Wrestling 2135		
		FY 2009
	OPERATING EXPENSE	Request
200	General Department	0
221	Supplies	200
222	Miscellaneous	0
223	Postage	200
224	Long Distance Telephone	300
225	Duplicating	250
229	Subscriptions	205
230	Printing	200
240	Awards	200
258	Meals	63
259	Lodging	250
260	Other Transportation	200
261	Personal Auto Mileage	176
264	Conf/Workshops/Seminars	195
270	Equipment under \$500	1,670
272	Equipment repair and maintenance	120
275	Uniforms	5,050
370	Equipment over \$500	0
401	Officials	1,500
402	Field Preparation	0
404	Home Contest Expense	400
408	Sports Related	200
409	Shoes	1,625
410	Entry Fees	750
411	Team Travel - Conference	6,000
412	Team Travel - Non-Conference	11,790
472	JV Travel	1,473
476	Team Travel - Special Trip	0
	TOTAL OPERATING EXPENSES	33,017

Baker University
Budget Planning Worksheet
Line Item Detail

Dept # 2135

Line Item #	Amount	Expense Detail
200 General Department	0	
221 Supplies	200	Binders, Notepads, Ink Cartridges, Post-it Notes, etc.
222 Miscellaneous	0	
223 Postage	200	Invitational Packets
224 Long Distance Telephone	300	Recruiting, Scheduling, Scouting
225 Duplicating	250	Team Information, Team Workouts (In Season, Off Season)
229 Subscriptions	205	National Wrestling Coaches Association Institutional Membership (\$125), Assistant College Coach Membership (\$30), Wrestling USA Subscription (\$50)
230 Printing	200	See Printing Detail Worksheet
240 Awards	200	Medals, Certificates
258 Meals	63	See Travel Worksheet for Details
259 Lodging	250	See Travel Worksheet for Details
260 Other Transportation	200	See Travel Worksheet for Details
261 Personal Auto Mileage	176	See Travel Worksheet for Details
264 Conf/Workshops/Seminars	195	See Travel Worksheet for Details
270 Equipment under \$500	1,670	Head Gear (25*\$30), Mat Tape (\$100), Mat Tubes (\$30), Mat Straps (\$40), Team Bags (25*\$30)

Baker University
Budget Planning Worksheet
Line Item Detail

Dept # 2135

Line Item #	Amount	Expense Detail
272 Equipment repair and maintenance	120	KenClean Plus Mat Cleaner
275 Uniforms	5,050	Singlets w/ Baker University Screening (25*\$30), Warm-ups (\$2500), Practice Gear (\$1800)
370 Equipment over \$500	0	See Capital Equipment Worksheet for Details
401 Officials	1,500	(3 Duals) \$100/Dual: 1 Official/Mat, (2 Invitationals) \$225/Invitational: 2 Officials/Mat
402 Field Preparation	0	N/A
404 Home Contest Expense	400	Team Meals for Home Matches
408 Sports Related	200	Coaching Gear
409 Shoes	1,625	25*\$65
410 Entry Fees	750	Tournament Fees (3 Tournaments * \$250 Entry Fee)
411 Team Travel - Conference	6,000	See Team Travel Worksheet for details
412 Team Travel - Non-Conference	11,790	See Team Travel Worksheet for details
Team Travel - JV	1,473	See Team Travel Worksheet for details
476 Team Travel - Special Trip	0	See Team Travel Worksheet for details
	33,017	BUDGET TOTAL

Baker University
Budget Planning Worksheet
Print Materials Planning Worksheet

Dept # 2126

1. Print Item	
Business Cards	
Quantity	Estimated Cost
	200

Description	
Business Cards for Head Coach & Assistant	

2. Print Item	
Quantity	Estimated Cost

Description	

3. Print Item	
Quantity	Estimated Cost

Description	

4. Print Item	
Quantity	Estimated Cost

Description	

5. Print Item	
Quantity	Estimated Cost

Description	

6. Print Item	
Quantity	Estimated Cost

Description	

7. Print Item	
Quantity	Estimated Cost

Description	

8. Print Item	
Quantity	Estimated Cost

Description	

9. Print Item	
Quantity	Estimated Cost

Description	

10	Print Item	
Quantity	Estimated Cost	

Description

11	Print Item	
Quantity	Estimated Cost	

Description

12	Print Item	
Quantity	Estimated Cost	

Description

13	Print Item	
Quantity	Estimated Cost	

Description

14	Print Item	
Quantity	Estimated Cost	

Description

15	Print Item	
Quantity	Estimated Cost	

Description

16	Print Item	
Quantity	Estimated Cost	

Description

17	Print Item	
Quantity	Estimated Cost	

Description

18	Print Item	
Quantity	Estimated Cost	

Description

19	Print Item	
Quantity	Estimated Cost	

Description

Total Estimated Cost	
200	

**Baker University
Budget Planning Worksheet
Travel/Meals/Lodging Detail**

Dept # 2135

Summary of Meals, Lodging, Transportation, Conferences

Meals	63
Lodging	250
Other Transportation	200
Personal Auto Mileage	176
Conferences/Seminars	195
TOTAL	884

A. Miscellaneous Departmental Travel/Meals/Seminars

	Miles	Rate/Mile	Total
Personal Automobile (0261)	135	0.30	
Baker Automobiles (0260)		0.15	0
Baker Vans (0260)		0.55	0
Meals (0258)			20
Description Fall Coaches Meeting			
Seminars (0264)			
Description			
TOTAL			20

B. Planned Travel

1	Destination Marshall, MO	Purpose of Trip Coaches Meeting
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	Meals (0258)	Lodging (0259)	Other Tran (0260)	Mileage (0261)	Conf Fees (0264)	Total
# Days	1			300		
\$/Day	21					
# People	1					
Total	21	0	0	135	0	156

2	Destination
	Buffalo, NY

Purpose of Trip
National Wrestling Coaches Association

	Meals (0258)	Lodging (0259)	Other Tran (0260)	Mileage (0261)	Conf Fees (0264)	Total
# Days	2	2	1	90	1	
\$/Day	21	125	320	1	195	
# People	1	1	1	1	1	
Total	42	250	320	41	195	848

3	Destination

Purpose of Trip

	Meals (0258)	Lodging (0259)	Other Tran (0260)	Mileage (0261)	Conf Fees (0264)	Total
# Days			1			
\$/Day						
# People						
Total	0	0	0	0	0	0

4	Destination

Purpose of Trip

	Meals (0258)	Lodging (0259)	Other Tran (0260)	Mileage (0261)	Conf Fees (0264)	Total
# Days			1			
\$/Day						
# People						
Total	0	0	0	0	0	0

5 Destination

Purpose of Trip

	Meals (0258)	Lodging (0259)	Other Tran (0260)	Mileage (0261)	Conf Fees (0264)	Total
# Days			1			
\$/Day						
# People						
Total	0	0	0	0	0	0

6 Destination

Purpose of Trip

	Meals (0258)	Lodging (0259)	Other Tran (0260)	Mileage (0261)	Conf Fees (0264)	Total
# Days			1			
\$/Day						
# People						
Total	0	0	0	0	0	0

7 Destination

Purpose of Trip

	Meals (0258)	Lodging (0259)	Other Tran (0260)	Mileage (0261)	Conf Fees (0264)	Total
# Days			1			
\$/Day						
# People						
Total	0	0	0	0	0	0

Baker University
Budget Planning Worksheet
Capital Equipment Purchases (excluding computer equipment)

Dept # _____

1.

Item

Amount

Description

2.

Item

Amount

Description

3.

Item

Amount

Description

4.

Item

Amount

Description

5.

Item

Amount

Description

TOTAL

**Baker University
Budget Planning Worksheet
Conference Team Travel Detail**

Sport

Wrestling

Total Conference Travel

6,000

St. Charles, MO - Lindenwood

Transportation Mode	# Miles	Rate	# Vehicles	Total
Vans	560	0.65	2	728
Per Diem Expenses	Rooms	Member	# Days	Total
Meals	18	7	2	252
Lodging	5	65	1	325
Other				0
TOTAL GROUP TRAVEL FOR THIS DESTINATION				<u>1,305</u>

Marshall, MO - Missouri Valley

Transportation Mode	# Miles	Rate	# Vehicles	Total
Vans	300	0.65	2	390
Per Diem Expenses	Rooms	Member	# Days	Total
Meals	18	7	2	252
Lodging	5	65	1	325
Other				0
TOTAL GROUP TRAVEL FOR THIS DESTINATION				<u>967</u>

NAIA National Duals - Cedar Falls, IA

Transportation Mode	# Miles	Rate	# Vehicles	Total
Bus	750			2,700
Per Diem Expenses	Rooms	Member	# Days	Total
Meals	18	7	3	378
Lodging	5	65	2	650
Other				0
TOTAL GROUP TRAVEL FOR THIS DESTINATION				<u>3,728</u>

Transportation Mode	# Miles	Rate	# Vehicles	Total
				0
Per Diem Expenses	Rooms	Member	# Days	Total
Meals				0
Lodging				0
Other				0
TOTAL GROUP TRAVEL FOR THIS DESTINATION				<u>0</u>

Transportation Mode	# Miles	Rate	# Vehicles	Total
				0
Per Diem Expenses	Rooms	Member	# Days	Total
Meals				0
Lodging				0
Other				0
TOTAL GROUP TRAVEL FOR THIS DESTINATION				<u>0</u>

Transportation Mode	# Miles	Rate	# Vehicles	Total
				0
Per Diem Expenses	Rooms	Member	# Days	Total
Meals				0
Lodging				0
Other				0
TOTAL GROUP TRAVEL FOR THIS DESTINATION				<u>0</u>

Transportation Mode	# Miles	Rate	# Vehicles	Total
				0
<u>Per Diem Expenses</u>	<u>Rooms</u>	<u>Member</u>	<u># Days</u>	<u>Total</u>
Meals				0
Lodging				0
Other				0
TOTAL GROUP TRAVEL FOR THIS DESTINATION				0

Transportation Mode	# Miles	Rate	# Vehicles	Total
				0
<u>Per Diem Expenses</u>	<u>Rooms</u>	<u>Member</u>	<u># Days</u>	<u>Total</u>
Meals				0
Lodging				0
Other				0
TOTAL GROUP TRAVEL FOR THIS DESTINATION				0

Transportation Mode	# Miles	Rate	# Vehicles	Total
				0
<u>Per Diem Expenses</u>	<u>Rooms</u>	<u>Member</u>	<u># Days</u>	<u>Total</u>
Meals				0
Lodging				0
Other				0
TOTAL GROUP TRAVEL FOR THIS DESTINATION				0

Transportation Mode	# Miles	Rate	# Vehicles	Total
				0
<u>Per Diem Expenses</u>	<u>Rooms</u>	<u>Member</u>	<u># Days</u>	<u>Total</u>
Meals				0
Lodging				0
Other				0
TOTAL GROUP TRAVEL FOR THIS DESTINATION				0

Transportation Mode	# Miles	Rate	# Vehicles	Total
				0
<u>Per Diem Expenses</u>	<u>Rooms</u>	<u>Member</u>	<u># Days</u>	<u>Total</u>
Meals				0
Lodging				0
Other				0
TOTAL GROUP TRAVEL FOR THIS DESTINATION				0

**Baker University
Budget Planning Worksheet
JV Team Travel Detail**

Sport

Wrestling

Total JV Travel

1,473

Labette County Community College - Parsons, KS

Transportation Mode	# Miles	Rate	# Vehicles	Total
Vans	250	0.65	1	163
Per Diem Expenses	Rooms	Member	# Days	Total
Meals	12	7	1	84
Lodging				0
Other				0
TOTAL GROUP TRAVEL FOR THIS DESTINATION				<u>247</u>

Missouri Valley College - Marshall, MO

Transportation Mode	# Miles	Rate	# Vehicles	Total
Vans	300	0.65	1	195
Per Diem Expenses	Rooms	Member	# Days	Total
Meals	12	7	1	84
Lodging				0
Other				0
TOTAL GROUP TRAVEL FOR THIS DESTINATION				<u>279</u>

Lindenwood University - St. Charles, MO

Transportation Mode	# Miles	Rate	# Vehicles	Total
Vans	560	0.65	1	364
Per Diem Expenses	Rooms	Member	# Days	Total
Meals	12	7	1	84
Lodging				0
Other				0
TOTAL GROUP TRAVEL FOR THIS DESTINATION				<u>448</u>

Neosho Community College - Chanute, KS

Transportation Mode	# Miles	Rate	# Vehicles	Total
Vans	180	0.65	1	117
Per Diem Expenses	Rooms	Member	# Days	Total
Meals	12	7	1	84
Lodging				0
Other				0
TOTAL GROUP TRAVEL FOR THIS DESTINATION				<u>201</u>

Kansas Newman University

Transportation Mode	# Miles	Rate	# Vehicles	Total
Vans	330	0.65	1	215
Per Diem Expenses	Rooms	Member	# Days	Total
Meals	12	7	1	84
Lodging				0
Other				0
TOTAL GROUP TRAVEL FOR THIS DESTINATION				<u>299</u>

**Baker University
Budget Planning Worksheet
Non-Conference Team Travel Detail**

Sport

Wrestling

Total Conference Travel

11,790

Special Trip Destination:

Transportation Mode	# Miles	Rate	# Vehicles	Total
Per Diem Expenses	Rooms	Member	# Days	Total
Meals (pay half)				0
Lodging (pay half)				0
Other (gas)				0
TOTAL GROUP TRAVEL FOR THIS DESTINATION				0

Total Non-Conf Travel

11,790

Non-Conference Game:

Kansas Newman University - Wichita, KS

Transportation Mode	# Miles	Rate	# Vehicles	Total
Vans	330	0.65	2	429
Per Diem Expenses	Rooms	Member	# Days	Total
Meals	18	7	1	126
Lodging				0
Other				0
TOTAL GROUP TRAVEL FOR THIS DESTINATION				555

Non-Conference Game:

York College - York, Nebraska

Transportation Mode	# Miles	Rate	# Vehicles	Total
Vans	574	0.65	2	746
Per Diem Expenses	Rooms	Member	# Days	Total
Meals	18	7	2	252
Lodging	5	65	1	325
Other				0
TOTAL GROUP TRAVEL FOR THIS DESTINATION				1,323

Non-Conference Game:

Missouri Baptist College - St. Louis, MO

Transportation Mode	# Miles	Rate	# Vehicles	Total
Vans	560	0.65	2	728
Per Diem Expenses	Rooms	Member	# Days	Total
Meals	18	7	2	252
Lodging	5	65	1	325
Other				0
TOTAL GROUP TRAVEL FOR THIS DESTINATION				1,305

Non-Conference Game:

Dana College - Blair, NE

Transportation Mode	# Miles	Rate	# Vehicles	Total
Vans	530	0.65	2	689
Per Diem Expenses	Rooms	Member	# Days	Total
Meals	18	7	2	252
Lodging	5	65	1	325
Other				0
TOTAL GROUP TRAVEL FOR THIS DESTINATION				1,266

Non-Conference Game:

Central Missouri State University - Warrensburg, MO

Transportation Mode	# Miles	Rate	# Vehicles	Total
Vans	190	0.65	2	247
Per Diem Expenses	Rooms	Member	# Days	Total
Meals	18	7	1	126
Lodging	5	65	1	325
Other				0
TOTAL GROUP TRAVEL FOR THIS DESTINATION				698

Non-Conference Game:		McKendree College - Lebanon, IL			
Transportation Mode	# Miles	Rate	# Vehicles	Total	
<u>Bus</u>	<u>650</u>			<u>2,300</u>	
Per Diem Expenses	Rooms	Member	# Days	Total	
Meals	<u>28</u>	<u>14</u>	<u>2</u>	<u>784</u>	
Lodging	<u>5</u>	<u>65</u>	<u>1</u>	<u>325</u>	
Other				<u>0</u>	
TOTAL GROUP TRAVEL FOR THIS DESTINATION				<u>3,409</u>	

Non-Conference Game:		Fort Hays State University - Hays, KS			
Transportation Mode	# Miles	Rate	# Vehicles	Total	
<u>Vans</u>	<u>500</u>	<u>0.65</u>	<u>2</u>	<u>650</u>	
Per Diem Expenses	Rooms	Member	# Days	Total	
Meals	<u>18</u>	<u>7</u>	<u>1</u>	<u>126</u>	
Lodging	<u>5</u>	<u>65</u>	<u>1</u>	<u>325</u>	
Other				<u>0</u>	
TOTAL GROUP TRAVEL FOR THIS DESTINATION				<u>1,101</u>	

Non-Conference Game:		Bacone College - Muskogee, OK			
Transportation Mode	# Miles	Rate	# Vehicles	Total	
<u>Vans</u>	<u>500</u>	<u>0.65</u>	<u>2</u>	<u>650</u>	
Per Diem Expenses	Rooms	Member	# Days	Total	
Meals	<u>18</u>	<u>7</u>	<u>1</u>	<u>126</u>	
Lodging	<u>5</u>	<u>65</u>	<u>1</u>	<u>325</u>	
Other				<u>0</u>	
TOTAL GROUP TRAVEL FOR THIS DESTINATION				<u>1,101</u>	

Non-Conference Game:		University of Missouri - Columbia, MO			
Transportation Mode	# Miles	Rate	# Vehicles	Total	
<u>Vans</u>	<u>350</u>	<u>0.65</u>	<u>2</u>	<u>455</u>	
Per Diem Expenses	Rooms	Member	# Days	Total	
Meals	<u>18</u>	<u>7</u>	<u>2</u>	<u>252</u>	
Lodging	<u>5</u>	<u>65</u>	<u>1</u>	<u>325</u>	
Other				<u>0</u>	
TOTAL GROUP TRAVEL FOR THIS DESTINATION				<u>1,032</u>	

Baker University
Budget Planning Worksheet
Line Items in Excess of \$5,000

Dept # 2135

1. Line Item
2 42'X42' Mats

Amount
14,000

Description
Mats for competition and practices for varsity and junior varsity squad; will allow for hosting dual matches and invitational tournaments

2. Line Item

Amount

Description

3. Line Item

Amount

Description

4. Line Item

Amount

Description

5. Line Item

Amount

Description