

**Activity Fees  
Amended 04/19/2016**

\* highlights indicate amendments



<b><i>Fees Projected to Collect</i></b>	<b>Projected</b>		<b>Department Total</b>
<b>Funds Generated from Activity Fees</b>			
82.17% Full Pay	273,626		
17.83% Reduced Pay	59,374		
2014-2015 Carry Forward	17,270		
<b>Projected Income</b>	<b>350,270</b>		
<b>EXPENSES</b>			
<b>Athletic Program</b>	<b>Projected</b>		
<b>Team Supplements</b>			
Baseball	1,000		
Basketball-Boys	1,000		
Basketball-Girls	1,000		
Cheerleading	500		
Cross Country	500		
Football	1,000		
Golf	500		
Lacrosse	1,000		
Soccer-Boys	1,000		
Soccer-Girls	1,000		
Softball	1,000		
Swimming/Dive	500		
Tennis-Boys	500		
Tennis-Girls	500		
Track	500		
Volleyball	1,000		
<b>Total Supplements</b>	<b>12,500</b>		-
<b>Payroll Expense</b>			
2 Directors	5,772		
Contracted Coaches and Trainers	88,000		
<b>Total Payroll</b>	<b>93,772</b>		
<b>Misc. Charges</b>			
Dues and Memberships	2,000		
Field Paint	10,000		
Maintenance/Grounds/Utilities	4,300		
Materials and Supplies	3,000		
UF Fringe Pool	6,750		
<b>Total Misc. Charges</b>	<b>26,050</b>		
<b>Total Athletic Program</b>	<b>132,322</b>		
<b>Student Activity Support</b>	<b>Projected</b>		<b>Difference</b>
<b>Club Supplements</b>			
Odyssey of the Mind	1,000		
HS FIRST Robotics	1,000		
MS Robotics/LEGO	500		
Marine Science	500		
Hispanic Honor Society	1,000		
Speech & Debate	1,000		
Student Government	500		
<b>Total Club Supplements</b>	<b>5,500</b>		
<b>Performing Arts Supplements</b>			
Elementary Chorus	500		
Thespians	750		
Strings	5,000		
Vocal Ensemble	500		
Women's Ensemble	500		
Band	8,300		
<b>Total PA Supplements</b>	<b>15,550</b>		
<b>Total Club &amp; PAC Supplements</b>	<b>21,050</b>		
<b>Payroll Expenses</b>			

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Club Sponsor Stipends	55,000		
<b>Total Payroll Charges</b>	<b>55,000</b>		
<b>Student Enrichment</b>			
Field Trips	35,000		
Graduation Expenses	16,000		
National Competition Travel	2,000		
Student Recognition	3,498		
Senior Class	4,400		
<b>Total Student Enrichment Support</b>	<b>60,898</b>		
<b>Total Student Activity Support</b>	<b>136,948</b>		
<b>Direct Student Support</b>			
Credit Card Fees	2,300		
Insurance	3,000		
Transportation (Drivers, Maint. & Gas)	68,000		
UF Fringe Pool	7,700		
<b>Total Program Support</b>	<b>81,000</b>		
<b>Total Student/Program Support</b>	<b>217,948</b>		
Total Student Activity & Athl			<b>350,270</b>
<b>Balance</b>			<b>-</b>

**Activity Fee Program Distribution**

