

2022-2023 Activity Fee Draft

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<b><u>Fees Projected to Collect</u></b>	<b>Projected</b>		<b>Balance</b>
<b>Funds Generated from Activity Fees</b>			
87.35% Full Pay	334,114	-	-
12.65% Reduced Pay	48,386	-	-
2020-2021 Carry Forward	146,040	-	-
<b>Projected Income</b>	<b>528,540</b>	<b>-</b>	<b>-</b>
<b>EXPENSES</b>			
<b>Athletic Program</b>	<b>Projected</b>	<b>YTD Expense</b>	<b>Balance</b>
<b>Team Supplements</b>			
Baseball	1,000	-	-
Basketball-Boys	1,000	-	-
Basketball-Girls	1,000	-	-
Cheerleading	500	-	-
Cross Country	1,000	-	-
Football	1,000	-	-
Golf	500	-	-
Soccer-Boys	1,000	-	-
Soccer-Girls	1,000	-	-
Softball	1,000	-	-
Swimming/Dive	1,000	-	-
Tennis-Boys	500	-	-
Tennis-Girls	500	-	-
Track	1,000	-	-
Volleyball	1,000	-	-
<b>Total Supplements</b>	<b>13,000</b>	<b>-</b>	<b>-</b>
<b>Payroll Expense</b>			
1 Director and 1 Assistant Director	6,012	-	-
Payroll for athletic fields - 50%	20,600	-	-
Contracted Coaches and Trainers (Trainer Contract increase 25,741.72)	109,667	-	-
<b>Total Payroll</b>	<b>136,279</b>	<b>-</b>	<b>-</b>
<b>Misc. Charges</b>			
Dues and Memberships	1,100	-	-
Field Paint and Ground Maintenance	21,500	-	-
Rentals/Utilities	8,000	-	-
Materials and Supplies	5,000	-	-
UF Fringe Pool	12,235	-	-
<b>Total Misc. Charges</b>	<b>47,835</b>	<b>-</b>	<b>-</b>
<b>Total Athletic Program</b>	<b>197,114</b>	<b>-</b>	<b>-</b>
<b>Student Activity Support</b>	<b>Projected</b>		
<b>Club Supplements</b>			
Odyssey of the Mind	1,000	-	-
HS FIRST Robotics	1,000	-	-
HS FTC Robotics	1,000	-	-
MS Robotics/LEGO	500	-	-

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Elementary LEGO	525	-	-
ECO Club	500	-	-
Hispanic Honor Society	1,000	-	-
Speech & Debate	1,000	-	-
Student Government	500	-	-
<b>Total Club Supplements</b>	<b>7,025</b>	<b>-</b>	<b>-</b>
<b>Performing Arts Supplements</b>			
Fall Drama and Spring Musical (Recurring, fall drama 2K and spring musical 4K for adults who help produce the shows)	6,000	-	-
Elementary Chorus	500	-	-
Thespians	1,000	-	-
Vocal Ensemble	1,000	-	-
Band	8,300	-	-
<b>Total PA Supplements</b>	<b>16,800</b>	<b>-</b>	<b>-</b>
<b>Total Club &amp; PAC Supplements</b>	<b>23,825</b>	<b>-</b>	<b>-</b>
<b>Payroll Expenses</b>			
Club Sponsor Stipends	65,000	-	-
<b>Total Payroll Charges</b>	<b>65,000</b>	<b>-</b>	<b>-</b>
<b>Student Enrichment</b>			
Field Trips	32,175	-	-
Graduation Expenses	18,000	-	-
National Competition Travel	4,000	-	-
Planners-GRU donated 500 planners(Recurring)	5,000	-	-
Senior Class	3,600	-	-
Student Recognition	2,000	-	-
<b>Total Student Enrichment Support</b>	<b>64,775</b>	<b>-</b>	<b>-</b>
<b>Total Student Activity Support</b>	<b>153,600</b>	<b>-</b>	<b>-</b>
<b>Direct Student Support</b>			
Credit Card Fees-added 3k more (CashNet)	9,000	-	-
Directors Discretionary Fund (Recurring)	32,226	-	-
2 Vans, tags, title, etc.	55,000	-	-
Insurance	2,600	-	-
Transportation (Drivers, Maint. & Gas)	62,000	-	-
UF Fringe Pool	17,000	-	-
<b>Total Program Support</b>	<b>177,826</b>	<b>-</b>	<b>-</b>
<b>Total Student /Program Support</b>	<b>331,426</b>	<b>-</b>	<b>-</b>
<b>Total Student Activity &amp; Athletic</b>	<b>528,540</b>	<b>-</b>	<b>-</b>
<b>Total Student Activity &amp; Athletic</b>			<b>528,540</b>
<b>Total Revenue</b>			<b>528,540</b>
<b>Balance</b>			<b>0</b>

### Activity Fee Program Distribution

