

**Activity Fees**  
**Proposed 07/1/2014**

<b>REVENUE</b>			
<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		
<b>Projected Income</b>	<b>333,000</b>		
<b>EXPENSES</b>			
<b><i>Athletic Program</i></b>	<b>Projected</b>		
<b>Team Supplements</b>			
Baseball	500		
Basketball-Boys	500		
Basketball-Girls	500		
Cheerleading	500		
Cross Country	500		
Football	500		
Golf	500		
Lacrosse	500		
Soccer-Boys	500		
Soccer-Girls	500		
Softball	500		
Swimming/Dive	500		
Tennis	500		
Track	500		
Volleyball	500		
<b>Total Supplements</b>	<b>7,500</b>		-
<b>Payroll Expense</b>			
2 Directors	5,772		
Contracted Coaches and Trainers	93,399		
<b>Total Payroll</b>	<b>99,171</b>		
<b>Misc. Charges</b>			
Dues and Memberships	1,100		
Maintenance/Grounds/Utilities	4,300		
Field Paint	8,000		
Materials and Supplies	2,000		
UF Fringe Pool	3,124		
<b>Total Misc. Charges</b>	<b>18,524</b>		
<b>Total Athletic Program</b>	<b>125,195</b>		
<b>Student Activity Support</b>	<b>Projected</b>		<b>Difference</b>
<b>Club Supplements</b>			
Odyssey of the Mind	500		
Robotics	500		
Marine Science	500		
Hispanic Honor Society	500		
Speech & Debate	500		
Student Government	500		
<b>Total Club Supplements</b>	<b>3,000</b>		
<b>Performing Arts Supplements</b>			
Elementary Chorus	500		
Thespians	500		
Concert Chorus	500		
Women's Ensemble	500		
Vocal Ensemble	500		
Band	8,300		
	<b>10,800</b>		
<b>Total Club &amp; PAC Supplements</b>	<b>13,800</b>		
<b>Payroll Expenses</b>			
Club Sponsor Stipends	55,000		
<b>Total Payroll Charges</b>	<b>55,000</b>		

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<b>Student Enrichment</b>			
Field Trips	30,000		
Graduation Expenses	15,000		
Senior Class	4,350		
Student Recognition	2,000		
<b>Total Student Enrichment Support</b>	<b>51,350</b>		
<b>Total Student Activity Support</b>	<b>120,150</b>		
<b>Direct Student Support</b>			
Credit Card Fees	2,300		
Contingency Fund	1,210		
Directors Discretionary Fund	1,000		
Insurance	2,500		
UF Fringe Pool	2,145		
Transportation (Drivers, Maint. & Gas)	74,000		
<b>Total Program Support</b>	<b>83,155</b>		
<b>Total Student/Program Support</b>	<b>203,305</b>		
Total Student Activity & Athletic			<b>328,500</b>
<b>06/30/2014 Balance</b>			<b>4,500</b>

**Activity Fee Program Distribution**

