

# Activity Fee Final 2019-2020

<b><u>Fees Projected to Collect</u></b>	<b>Actual</b>	<b>Actual</b>	<b>Balance</b>
<b>Funds Generated from Activity Fees</b>			
86.65% Full Pay	313,572		
13.35% Reduced Pay	41,862		
Prior Years Carry forward	-		18,105
<b>Projected Income</b>	<b>355,434</b>	<b>-</b>	<b>18,105</b>
<b>EXPENSES</b>			
<b>Athletic Program</b>	<b>Projected</b>	<b>Expenditures</b>	<b>Balance</b>
<b>Team Supplements</b>			
Baseball	1,000	1,000	-
Basketball-Boys	1,000	1,000	-
Basketball-Girls	1,000	1,000	-
Cheerleading	500	500	-
Cross Country	500	500	-
Football	1,000	1,000	-
Golf	500	500	-
Soccer-Boys	1,000	1,000	-
Soccer-Girls	1,000	1,000	-
Softball	1,000	1,000	-
Swimming/Dive	1,000	1,000	-
Tennis-Boys	500	500	-
Tennis-Girls	500	500	-
Track	1,000	1,000	-
Volleyball	1,000	1,000	-
<b>Total Supplements</b>	<b>12,500</b>	<b>12,500</b>	<b>-</b>
<b>Payroll Expense</b>			
1 Director	3,126	3,196	(70)
Contracted Coaches and Trainers-98,000	105,000	97,095	7,905
<b>Total Payroll</b>	<b>108,126</b>	<b>100,290</b>	<b>7,836</b>
<b>Misc. Charges</b>			
Dues and Memberships	1,100	454	646
Field Paint and Ground Maintenance	15,315	26,044	(10,729)
Rentals/Utilities	5,000	4,849	151
Materials and Supplies	3,500	2,386	1,114
UF Fringe Pool	10,500	3,503	6,997
<b>Total Misc. Charges</b>	<b>35,415</b>	<b>37,236</b>	<b>(1,821)</b>
<b>Total Athletic Program</b>	<b>156,041</b>	<b>150,026</b>	<b>6,015</b>
<b>Student Activity Support</b>	<b>Projected</b>		<b>Balance</b>
<b>Club Supplements</b>			
Odyssey of the Mind	1,000	1,000	-
HS FIRST Robotics	1,000	1,000	-
MS Robotics/LEGO	500	500	-
Elementary LEGO	525	525	-
Marine Science	500	500	-
Hispanic Honor Society	1,000	1,000	-
Speech & Debate	1,000	1,000	-
Student Government	500	500	-
<b>Total Club Supplements</b>	<b>6,025</b>	<b>6,025</b>	<b>-</b>
<b>Performing Arts Supplements</b>			
Elementary Chorus	500	500	-
Thespians	1,000	1,000	-
Vocal Ensemble	500	500	-
Women's Ensemble	500	500	-
Band	8,300	8,300	-
<b>Total PA Supplements</b>	<b>10,800</b>	<b>10,800</b>	<b>-</b>
<b>Total Club &amp; PAC Supplements</b>	<b>16,825</b>	<b>16,825</b>	<b>-</b>
<b>Payroll Expenses</b>			
Club Sponsor Stipend	65,000	57,920	7,080
<b>Total Payroll Charges</b>	<b>65,000</b>	<b>57,920</b>	<b>7,080</b>

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<b>Student Enrichment</b>			
Field Trips	25,000	10,005	14,995
Graduation Expenses	11,500	12,664	(1,164)
National Competition Travel	3,500	812	2,688
Student Recognition	1,000	324	676
Senior Class	3,000	361	2,639
<b>Total Student Enrichment Support</b>	<b>44,000</b>	<b>24,166</b>	<b>19,834</b>
<b>Total Student Activity Support</b>	<b>125,825</b>	<b>98,911</b>	<b>26,914</b>
<b>Direct Student Support</b>			
Credit Card Fees	3,600	3,981	(381)
Insurance	2,600	2,056	544
Transportation (Drivers, Maint. & Gas)	50,433	40,641	9,792
UF Fringe Pool	13,000	10,872	2,128
<b>Total Program Support</b>	<b>69,633</b>	<b>57,551</b>	<b>12,082</b>
<b>Total Student /Program Support</b>	<b>195,458</b>	<b>156,462</b>	<b>38,996</b>
<b>Total Student Activity &amp; Athletic</b>	<b>351,499</b>	<b>306,488</b>	<b>45,011</b>
Total Student Activity & Athletic			<b>306,488</b>
<b>Current Activity Fee Balance</b>			<b>373,539</b>
<b>Balance</b>			<b>67,051</b>

**Activity Fee Program Distribution**

