

Activity Fees
Amended 04/19/2016
 * highlights indicate amendments



<u>Fees Projected to Collect</u>	Projected	Department Total	
Funds Generated from Activity Fees			
82.17% Full Pay	273,626		
17.83% Reduced Pay	59,374		
2014-2015 Carry Forward	17,270		
Projected Income	350,270		
EXPENSES			
Athletic Program	Projected		
Team Supplements			
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		
Total Supplements	12,500		-
Payroll Expense			
2 Directors	5,772		
Contracted Coaches and Trainers	88,000		
Total Payroll	93,772		
Misc. Charges			
Dues and Memberships	2,000		
Field Paint	10,000		
Maintenance/Grounds/Utilities	4,300		
Materials and Supplies	3,000		
UF Fringe Pool	6,750		
Total Misc. Charges	26,050		
Total Athletic Program	132,322		
Student Activity Support	Projected		Difference
Club Supplements			
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		
Total Club Supplements	5,500		
Performing Arts Supplements			
Elementary Chorus	500		
Thespians	750		
Strings	5,000		
Vocal Ensemble	500		
Women's Ensemble	500		
Band	8,300		
Total PA Supplements	15,550		
Total Club & PAC Supplements	21,050		
Payroll Expenses			

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

Activity Fee Program Distribution

