

Activity Fee Proposed 2019-2020

	Projected		Balance
<u>Fees Projected to Collect</u>			
Funds Generated from Activity Fees			
82.17% Full Pay	276,591		
17.83% Reduced Pay	60,017		
2018-2019 Carry Forward	5,340		
Projected Income	341,948	-	-
EXPENSES			
<u>Athletic Program</u>	Projected		Balance
Team Supplements			
Baseball	1,000	-	
Basketball-Boys	1,000		
Basketball-Girls	1,000		
Cheerleading	500		
Cross Country	500		
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		
Total Supplements	12,500	-	-
<u>Payroll Expense</u>			
1 Director	3,126		
Contracted Coaches and Trainers	98,000		
Total Payroll	101,126	-	-
<u>Misc. Charges</u>			
Dues and Memberships	1,100		
Field Paint and Ground Maintenance	25,000		
Rentals/Utilities	4,300		
Materials and Supplies	3,000		
UF Fringe Pool	5,764		
Total Misc. Charges	39,164	-	-
Total Athletic Program	152,790	-	-
<u>Student Activity Support</u>	Projected		Balance
Club Supplements			
Odyssey of the Mind	1,000		
HS FIRST Robotics	1,000		
MS Robotics/LEGO	500		
Elementary LEGO	525		
Marine Science	500		
Hispanic Honor Society	1,000		
Speech & Debate	1,000		
Student Government	500		
Total Club Supplements	6,025	-	-
<u>Performing Arts Supplements</u>			
Elementary Chorus	500		
Thespians	1,000		
Vocal Ensemble	500		
Women's Ensemble	500		
Band	8,300		
Total PA Supplements	10,800	-	
Total Club & PAC Supplements	16,825	-	-

Activity Fee Proposed 2019-2020

<u>Payroll Expenses</u>			
Club Sponsor Stipend	62,000		
Total Payroll Charges	62,000	-	-
<u>Student Enrichment</u>			
Field Trips	25,000		
Graduation Expenses	11,500		
National Competition Travel	3,500		
Student Recognition	1,000		
Senior Class	3,000		
Total Student Enrichment Support	44,000	-	-
Total Student Activity Support	122,825	-	-
<u>Direct Student Support</u>			
Credit Card Fees	3,600		
Insurance	2,600		
Transportation (Drivers, Maint. & Gas)	50,433		
UF Fringe Pool	9,700		
Total Program Support	66,333	-	-
Total Student /Program Support	189,158	-	-
Total Student Activity & Athletic	341,948	-	-
Total Student Activity & Athletic			341,948
Current Activity Fee Balance			341,948
Balance			0

Activity Fee Program Distribution

