

**Activity Fee Actual 2017-2018
Proposed**

<u>Fees Projected to Collect</u>	Projected		Department Total
Funds Generated from Activity Fees			
82.17% Full Pay	281,021		
17.83% Reduced Pay	60,979		
2015-2016 Activity Fee Collected	6,210		
2016-2017 Carry Forward	25,000		
Projected Income	373,210		
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	98,000		
Total Payroll	103,772		
Misc. Charges			
Dues and Memberships	2,000		
Field Paint and Ground Maintenance	25,000		
Dues/Rentals/Utilities	4,300		
Materials and Supplies	3,000		
UF Fringe Pool	6,750		
Total Misc. Charges	41,050		
Total Athletic Program	157,322	131,923	
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	7,000		
Vocal Ensemble	500		
Women's Ensemble	500		
Band	8,300		
Total PA Supplements	17,550		
Total Club & PAC Supplements	23,050		

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Payroll Expenses			
Club Sponsor Stipends	62,000		
Total Payroll Charges	62,000		
Student Enrichment			
Director Discretionary	10,000		
Field Trips	29,500		
Graduation Expenses	11,500		
National Competition Travel	4,000		
Student Recognition	3,438		
Senior Class	4,400		
Total Student Enrichment Support	62,838		
Total Student Activity Support	147,888		
Direct Student Support			
Credit Card Fees	2,300		
Insurance	3,000		
Transportation (Drivers, Maint. & Gas)	55,000		
UF Fringe Pool	7,700		
Total Program Support	68,000		
Total Student/Program Support	215,888		
Total Student Activity & Athletic	373,210		
Total Student Activity & Athletic			373,210
06/30/2017 Balance			-

Activity Fee Program Distribution

