

Activity Fee Proposed 2018-2019

<u>Fees Projected to Collect</u>	Projected	YTD Collection	Department Total
Funds Generated from Activity Fees			
82.17% Full Pay	286,874		
17.83% Reduced Pay	62,248		
2017-2018 Carry Forward	5,000		
Projected Income	354,122	-	-
EXPENSES			
Athletic Program	Projected	YTD Expenditures	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	500		
Tennis-Boys	500		
Tennis-Girls	500		
Track	1,000		
Volleyball	1,000		
Total Supplements	12,000	-	-
Payroll Expense			
1 Director	2,705		
Contracted Coaches and Trainers	98,000		
Total Payroll	100,705	-	-
Misc. Charges			
Dues and Memberships	1,250		
Field Paint and Ground Maintenance	25,000		
Dues/Rentals/Utilities	4,100		
Materials and Supplies	3,000		
UF Fringe Pool-increased	8,294		
Total Misc. Charges	41,644	-	-
Total Athletic Program	154,349	-	-
Student Activity Support	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	-	-
Performing Arts Supplements			
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	-	-

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Payroll Expenses			
Club Sponsor Stipends	62,000		
Total Payroll Charges	62,000	-	-
Student Enrichment			
Field Trips	29,500		
Graduation Expenses	11,500		
National Competition Travel	3,500		
Student Recognition	1,000		
Senior Class	3,000		
Total Student Enrichment Support	48,500	-	-
Total Student Activity Support	127,325	-	-
Direct Student Support			
Credit Card Fees	2,248		
Insurance	2,500		
Transportation (Drivers, Maint. & Gas)	50,000		
Bus Replacement Fund	10,000		
UF Fringe Pool	7,700		
Total Program Support	72,448	-	-
Total Student /Program Support	199,773	-	-
Total Student Activity & Athletic	354,122	-	-
Total Student Activity & Athletic			354,122
Current Activity Fee Balance			354,122
Balance			-0

Activity Fee Program Distribution

