

PROPOSED ACTIVITY FEES BUDGET 2022-2023				
<u>Fees Projected to Collect</u>	Projected			Balance
Funds Generated from Activity Fees				
87.35% Full Pay	342,080	-	-	-
12.65% Reduced Pay	42,280	-	-	-
2021-2022 Carry Forward	92,436	-	-	-
Projected Income	476,796	-	-	-
EXPENSES				
<u>Athletic Program</u>	Projected			Balance
Team Supplements				
Baseball	1,000	-	-	-
Basketball-Boys	1,000	-	-	-
Basketball-Girls	1,000	-	-	-
Cheerleading	500	-	-	-
Cross Country	1,000	-	-	-
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	13,000	-	-	-
<u>Payroll Expense</u>				
1 Director and 1 Assistant Director	6,012	-	-	-
Payroll for athletic fields - 50%	18,540	-	-	-
Contracted Coaches and Trainers (Trainer Contract increase)	107,500	-	-	-
Total Payroll	132,052	-	-	-
<u>Misc. Charges</u>				
Dues and Memberships	1,100	-	-	-
Field Paint and Ground Maintenance- increased \$4,685 in anticipation of rising cost	20,000	-	-	-
Rentals/Utilities	5,000	-	-	-
Materials and Supplies	5,000	-	-	-
UF Fringe Pool	10,500	-	-	-
Total Misc. Charges	41,600	-	-	-
Total Athletic Program	186,652	-	-	-
<u>Student Activity Support</u>	Projected			
Club Supplements				
Odyssey of the Mind	1,000	-	-	-
HS FIRST Robotics	1,000	-	-	-
HS FTC 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	7,025	-	-	-
Performing Arts Supplements				
Fall Drama and Spring Musical (supplements for production directors)	6,000	-	-	-
Elementary Chorus	500	-	-	-
Thespians	1,000	-	-	-
Vocal Ensemble	1,000	-	-	-
Band	8,300	-	-	-
Total PA Supplements	16,800	-	-	-
Total Club & PAC Supplements	23,825	-	-	-
<u>Payroll Expenses</u>				
Club Sponsor Stipends	65,000	-	-	-
Total Payroll Charges	65,000	-	-	-
<u>Student Enrichment</u>				
Field Trips	29,025	-	-	-
Graduation Expenses	14,900	-	-	-
National Competition Travel	3,500	-	-	-
Planners	3,000	-	-	-
Senior Class	3,600	-	-	-
Student Recognition	2,000	-	-	-
Total Student Enrichment Support	56,025	-	-	-
Total Student Activity Support	144,850	-	-	-
<u>Direct Student Support</u>				
Credit Card Fees-increasing expense, added 3k	7,000	-	-	-
Directors Discretionary Fund (when funds are available)	20,257	-	-	-
2 Vans, tags, title, etc. (carryforward due to supply chain challenges)	50,000	-	-	-
Insurance	2,600	-	-	-
Transportation (Drivers, Maint. & Gas)	50,433	-	-	-
UF Fringe Pool	15,004	-	-	-
Total Program Support	145,294	-	-	-
Total Student /Program Support	290,144	-	-	-
Total Student Activity & Athletic	476,796	-	-	-
Total Student Activity & Athletic				476,796
Total Projected Revenue				476,796
Balance				0