

Activity Fee Approved 2019-2020

| <i>Fees Projected to Collect</i> | Projected | | Balance |
|---|------------------|---|----------------|
| Funds Generated from Activity Fees | | | |
| 86% Full Pay | 304,574 | | |
| 13.35% Reduced Pay | 46,925 | | |
| 2018-2019 Carry Forward | - | | |
| Projected Income | 351,499 | - | - |
| EXPENSES | | | |
| Athletic Program | 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 | - | - |
| Payroll Expense | | | |
| 1 Director | 3,126 | | |
| Contracted Coaches and Trainers-98,000 | 105,000 | | |
| Total Payroll | 108,126 | - | - |
| Misc. Charges | | | |
| Dues and Memberships | 1,100 | | |
| Field Paint and Ground Maintenance- | 15,315 | | |
| (25,000) | | | |
| Rentals/Utilities-(4,100) | 5,000 | | |
| Materials and Supplies-(3,000) | 3,500 | | |
| UF Fringe Pool-(6,163) | 10,500 | | |
| Total Misc. Charges | 35,415 | - | - |
| Total Athletic Program | 156,041 | - | - |
| 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 | - | - |

Activity Fee Approved 2019-2020

| | | | |
|--|----------------|-------------------------------------|----------------|
| Payroll Expenses | | | |
| Club Sponsor Stipend- (62,000) | 65,000 | | |
| Total Payroll Charges | 65,000 | - | - |
| Student Enrichment | | | |
| 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 | 125,825 | - | - |
| Direct Student Support | | | |
| Credit Card Fees | 3,600 | | |
| Insurance | 2,600 | | |
| Transportation (Drivers, Maint. & Gas) | 50,433 | | |
| UF Fringe Pool- (9,700) | 13,000 | | |
| Total Program Support | 69,633 | - | - |
| Total Student /Program Support | 195,458 | - | - |
| Total Student Activity & Athletic | 351,499 | - | - |
| | | Total Student Activity & Athletic | 351,499 |
| | | Current Activity Fee Balance | 351,499 |
| | | Balance | 0 |

Activity Fee Program Distribution

