

## Utah High School Activities Association Budget Fiscal Year 2019-2020

	Actual 17-18	Actual 18-19	Budget 19-20
<b>ACTIVITIES REVENUE</b>			
Baseball	\$128,483	\$121,629	\$137,000
Basketball	\$433,449	\$476,031	\$415,000
Cross Country	\$0	\$0	\$0
Drill Team	\$109,590	\$137,474	\$160,000
Football	\$438,391	\$498,502	\$476,000
Golf	\$0	\$0	\$0
Lacrosse			\$70,000
Music	\$0	\$0	\$0
Soccer	\$121,978	\$112,953	\$130,000
Softball	\$50,040	\$54,590	\$55,000
Speech/Debate	\$0	\$0	\$0
Swim	\$28,210	\$44,465	\$48,000
Tennis	\$0	\$23,690	\$25,000
Theatre/Drama	\$0	\$0	\$0
Track	\$65,325	\$83,080	\$80,000
Volleyball	\$113,185	\$120,685	\$125,000
Wrestling	\$107,988	\$110,141	\$115,000
<b>Total</b>	<b>\$1,596,639</b>	<b>\$1,783,240</b>	<b>\$1,836,000</b>

	Actual 17-18	Actual 18-19	Budget 19-20
<b>ACTIVITIES EXPENSES</b>			
Baseball	\$70,599	\$63,558	\$70,000
Basketball	\$247,558	\$266,127	\$225,000
Cross Country	\$9,069	\$15,150	\$15,000
Drill Team	\$57,570	\$77,864	\$85,000
Football	\$195,443	\$182,483	\$185,000
Golf	\$8,863	\$8,854	\$10,000
Lacrosse			\$30,000
Music	\$21,484	\$20,610	\$25,000
Soccer	\$36,047	\$39,050	\$44,000
Softball	\$23,449	\$33,938	\$28,000
Speech/Debate	\$26,808	\$30,108	\$28,000
Swim	\$23,450	\$21,750	\$28,000
Tennis	\$26,447	\$30,503	\$28,000
Theatre/Drama	\$25,307	\$28,540	\$28,000
Track	\$58,169	\$59,773	\$65,000
Volleyball	\$72,132	\$80,508	\$85,000
Wrestling	\$73,771	\$89,745	\$85,000
<b>Total</b>	<b>\$976,166</b>	<b>\$1,048,561</b>	<b>\$1,064,000</b>

<b>OPERATING REVENUE</b>			
Arbiting	\$82,490	\$84,240	\$87,000
Athletic Passes	\$127,170	\$131,070	\$132,000
Catastrophic Insurance	\$147,011	\$139,976	\$140,000
Endowment Games	\$121,738	\$116,293	\$115,000
Interest	\$33,751	\$52,550	\$35,000
Member Schools Annual Dues	\$37,250	\$38,250	\$39,000
Member Schools Annual Fees	\$106,560	\$109,000	\$111,000
NFHS Sec 7/8		\$32,820	\$0
Officials Fees/Camps	\$63,993	\$82,651	\$86,000
Sponsors/Licensing/Website	\$597,804	\$460,654	\$487,000
Student Leadership	\$15,820	\$7,162	\$8,000
Supplies	\$30,322	\$30,813	\$30,000
Wrestling Wgt. Management	\$24,455	\$24,510	\$25,000
	<b>\$1,388,364</b>	<b>\$1,309,989</b>	<b>\$1,295,000</b>

<b>OPERATING EXPENSES</b>			
Arbiting	\$60,530	\$70,025	\$70,000
Association Insurance	\$36,826	\$37,194	\$40,000
Awards/Trophies	\$80,022	\$79,476	\$80,000
Bank Fees	\$6,415	\$7,012	\$7,000
Board Meetings	\$28,488	\$29,218	\$32,000
Catastrophic Insurance	\$187,033	\$180,065	\$180,000
Endowment Games	\$121,738	\$116,293	\$115,000
Equipment	\$18,928	\$5,558	\$13,000
Hearings/Appeals	\$5,073	\$5,013	\$8,000
Maintenance	\$11,822	\$11,231	\$19,000
NFHS Meetings	\$48,674	\$31,707	\$50,000
NFHS Sec 7/8		\$31,986	\$0
Officials Expenses	\$35,471	\$39,408	\$40,000
Postage	\$15,037	\$10,692	\$15,000
Salaries/Taxes	\$647,841	\$709,928	\$718,000
Service Expenses	\$221,925	\$346,565	\$246,000
Sponsors/Licensing	\$13,871	\$2,026	\$4,000
Staff Benefits	\$261,339	\$276,786	\$280,000
Staff Expenses	\$25,981	\$25,642	\$28,000
Student Ldrshp/Sprtmnshp	\$12,726	\$13,619	\$18,000
Supplies	\$4,020	\$4,323	\$8,000
Training	\$15,610	\$9,921	\$16,000
Unified Sports	\$46	\$272	\$1,000
Utilities/Telephone	\$32,398	\$28,012	\$35,000
Website/Internet	\$18,309	\$17,735	\$20,000
Wrestling Wgt. Management	\$22,741	\$23,907	\$24,000
	<b>\$1,932,864</b>	<b>\$2,113,614</b>	<b>\$2,067,000</b>

<b>REVENUE TOTALS</b>			
Activities	\$1,596,639	\$1,783,240	\$1,836,000
Operating	\$1,388,364	\$1,309,989	\$1,295,000
<b>TOTALS</b>	<b>\$2,985,003</b>	<b>\$3,093,229</b>	<b>\$3,131,000</b>

<b>EXPENSE TOTALS</b>			
Activities	\$976,166	\$1,048,561	\$1,064,000
Operating	\$1,932,864	\$2,113,614	\$2,067,000
<b>TOTALS</b>	<b>\$2,909,030</b>	<b>\$3,162,175</b>	<b>\$3,131,000</b>