Utah High School Activities Association												
	Actual 15-16	Actual 16-17	Budget 17-18		Actual 15-16	Actual 16-17	Budget 17-18					
ACTIVITIES REVENUE				ACTIVITIES EXPENSES								
Baseball	\$120,733	\$122,640	\$119,000	Baseball	\$46,594	\$47,787	\$60,000					
Basketball	\$449,326	\$400,391	\$505,000	Basketball	\$217,291	\$218,268	\$225,000					
Cross Country	\$0	\$0	\$0	Cross Country	\$9,045	\$9,823	\$12,000					
Drama	\$0	\$0	\$0	Drama	\$20,493	\$18,855	\$24,000					
Drill Team	\$102,120	\$100,469	\$100,000	Drill Team	\$50,600	\$47,817	\$55,000					
Football	\$413,355	\$422,173	\$405,000	Football	\$170,690	\$177,889	\$190,000					
Forensics	\$0	\$0	\$0	Forensics	\$23,705	\$21,861	\$26,000					
Golf	\$0	\$0	\$0	Golf	\$3,114	\$7,764	\$8,000					
Music	\$0	\$0	\$0	Music	\$21,015	\$22,705	\$25,000					
Soccer	\$91,154	\$101,958	\$95,000	Soccer	\$28,223	\$30,085	\$36,000					
Softball	\$50,862	\$43,198	\$55,000	Softball	\$23,550	\$21,710	\$36,000					
Swim	\$33,695	\$34,400	\$25,000	Swim	\$23,658	\$22,129	\$24,000					
Tennis	\$0	\$0	\$0	Tennis	\$26,198	\$24,539	\$27,000					
Track	\$71,499	\$70,933	\$80,000	Track	\$53,565	\$54,764	\$65,000					
Volleyball	\$108,758	\$109,802	\$120,000	Volleyball	\$61,062	\$61,240	\$70,000					
Wrestling	\$106,462	\$100,990	\$100,000	Wrestling	\$84,703	\$77,086	\$80,000					
Total	\$1,547,964	\$1,506,954	\$1,604,000	Total	\$863,506	\$864,322	\$963,000					
OPERATING REVENUE				OPERATING EXPENSES								
Annual Dues	\$36,500	\$37,250	\$37,500	Appeals/Hearings	\$7,676	\$4,534	\$23,000					
Annual Fees	\$101,840	\$104,560	\$105,500	Arbiting	\$34,850	\$47,750	\$45,000					
Appeals			\$15,000	Awards/Trophies	\$74,686	\$75,253	\$80,000					
Arbiting	\$77,440	\$81,310	\$85,000	Bank Fees	\$4,924	\$5,797	\$6,000					
Athletic Passes	\$118,835	\$123,380	\$125,000	Board Meetings	\$36,309	\$42,504	\$35,000					
Catastrophic Insurance	\$123,928	\$128,569	\$148,000	Catastrophic Insurance	\$163,914	\$168,568	\$187,000					
Sponsors/Licensing	\$431,138	\$509,535	\$415,000	Sponsors/Licensing	\$11,515	\$1,718	\$13,000					
Endowment Games	\$139,607	\$115,312	\$115,000	Endowment Games	\$139,607	\$115,312	\$115,000					
Interest	\$11,987	\$20,232	\$15,000	Equipment	\$3,782	\$18,830	\$13,000					
Officials Fees/Camps	\$72,007	\$60,372	\$76,000	Association Insurance	\$31,632	\$33,436	\$37,000					

Supplies	\$37,700	\$29,136	\$18,000	Maintenance	\$14,303	\$13,082	\$19,000
Student Leadership	\$9,100	\$2,150	\$16,000	NFHS Meetings	\$38,176	\$45,536	\$50,000
Training	\$27,020	\$25,920	\$25,500	Officials Expenses	\$34,457	\$34,786	\$35,000
Website Ads	\$1,566	\$1,206	\$2,000	Postage	\$14,213	\$14,553	\$15,000
Wrestling Wt Mgmnt	\$25,340	\$23,975	\$25,000	Utilities/Telephone	\$31,945	\$27,185	\$35,000
				Salaries/Taxes	\$632,000	\$665,396	\$648,000
	\$1,214,008	\$1,262,907	\$1,223,500	Service Expenses	\$90,806	\$154,783	\$134,000
				Staff Benefits	\$277,180	\$277,766	\$275,000
				Staff Expenses	\$25,758	\$24,375	\$26,000
				Student Ldrshp/Sprtsmnshp	\$20,654	\$1,600	\$19,000
				Supplies	\$5,140	\$6,998	\$8,000
				Training	\$13,342	\$12,126	\$10,500
				Unified Sports	\$322	\$140	\$1,000
REVENUE TOTALS				Website/Internet	\$5,072	\$10,797	\$12,000
				Wrestling Wt Management	\$22,977	\$20,158	\$23,000
Activities	\$1,547,964	\$1,506,954	\$1,604,000				
Operating	\$1,214,008	\$1,262,907	\$1,223,500		\$1,735,240	\$1,822,983	\$1,864,500
TOTALS	\$2,761,972	\$2,769,861	\$2,827,500				
EXPENSE TOTALS							
Activities	\$863,506	\$864,322	\$963,000				
Operating	\$1,735,240	\$1,822,983	\$1,864,500				
TOTALS	\$2,598,746	\$2,687,305	\$2,827,500				