

Utah High School Activities Association - Budget Fiscal Year 2018-2019							
	Actual 16-17	Actual 17-18	Budget 18-19		Actual 16-17	Actual 17-18	Budget 18-19
ACTIVITIES REVENUE				ACTIVITIES EXPENSES			
Baseball	\$122,640	\$128,483	\$132,000	Baseball	\$47,787	\$70,599	\$70,000
Basketball	\$400,391	\$433,449	\$495,000	Basketball	\$218,268	\$247,558	\$260,000
Cross Country	\$0	\$0	\$0	Cross Country	\$9,823	\$9,069	\$15,000
Drama	\$0	\$0	\$0	Drama	\$18,855	\$25,307	\$26,000
Drill Team	\$100,469	\$109,590	\$125,000	Drill Team	\$47,817	\$57,570	\$65,000
Football	\$422,173	\$438,391	\$455,000	Football	\$177,889	\$195,443	\$203,000
Forensics	\$0	\$0	\$0	Forensics	\$21,861	\$26,808	\$26,000
Golf	\$0	\$0	\$0	Golf	\$7,764	\$8,863	\$10,000
Music	\$0	\$0	\$0	Music	\$22,705	\$21,484	\$25,000
Soccer	\$101,958	\$121,978	\$130,000	Soccer	\$30,085	\$36,047	\$44,000
Softball	\$43,198	\$50,040	\$55,000	Softball	\$21,710	\$23,449	\$28,000
Swim	\$34,400	\$28,210	\$35,000	Swim	\$22,129	\$23,450	\$25,000
Tennis	\$0	\$0	\$20,000	Tennis	\$24,539	\$26,447	\$27,000
Track	\$70,933	\$65,325	\$80,000	Track	\$54,764	\$58,169	\$65,000
Volleyball	\$109,802	\$113,185	\$120,000	Volleyball	\$61,240	\$72,132	\$80,000
Wrestling	\$100,990	\$107,988	\$115,000	Wrestling	\$77,086	\$73,771	\$80,000
Total	\$1,506,954	\$1,596,639	\$1,762,000	Total	\$864,322	\$976,166	\$1,049,000
OPERATING REVENUE				OPERATING EXPENSES			
Annual Dues	\$37,250	\$37,250	\$38,500	Appeals/Hearings	\$4,534	\$5,073	\$8,000
Annual Fees	\$104,560	\$106,560	\$107,500	Arbiting	\$47,750	\$60,530	\$60,000
Arbiting	\$81,310	\$82,490	\$85,000	Awards/Trophies	\$75,253	\$80,022	\$80,000
Athletic Passes	\$123,380	\$127,170	\$130,000	Bank Fees	\$5,797	\$6,415	\$6,000
Catastrophic Insurance	\$128,569	\$147,011	\$140,000	Board Meetings	\$42,504	\$28,488	\$35,000
Sponsors/Licensing	\$509,535	\$551,613	\$455,000	Catastrophic Insurance	\$168,568	\$187,033	\$180,000
Endowment Games	\$115,312	\$121,738	\$115,000	Sponsors/Licensing	\$1,718	\$13,871	\$14,000
Interest	\$20,232	\$33,751	\$20,000	Endowment Games	\$115,312	\$121,738	\$115,000
NFHS Sec 7/8			\$35,000	Equipment	\$18,830	\$18,928	\$10,000
Officials Fees/Camps	\$60,372	\$63,993	\$76,000	Association Insurance	\$33,436	\$36,826	\$37,500
Supplies	\$29,136	\$30,322	\$25,000	Maintenance	\$13,082	\$11,822	\$19,000
Student Leadership	\$2,150	\$15,820	\$8,000	NFHS Meetings	\$45,536	\$48,674	\$50,000
Training	\$25,920	\$45,055	\$35,000	NFHS Sec 7/8			\$35,000

