

Utah High School Activities Association Budget Fiscal Year 2020-2021

	Actual 18-19	Actual 19-20	Budget 20-21
ACTIVITIES REVENUE			
Baseball	\$121,629	\$11,720	\$130,000
Basketball	\$476,031	\$426,565	\$410,000
Cross Country	\$0	\$0	\$0
Drill Team	\$137,474	\$151,756	\$150,000
Football	\$498,502	\$477,826	\$460,000
Golf	\$0	\$0	\$0
Lacrosse		Covid19	\$70,000
Music	\$0	\$0	\$0
Soccer	\$112,953	\$61,301	\$100,000
Softball	\$54,590	Covid19	\$50,000
Speech/Debate	\$0	\$0	\$0
Swim	\$44,465	\$53,080	\$50,000
Tennis	\$23,690	\$20,085	\$25,000
Theatre/Drama	\$0	\$0	\$0
Track	\$83,080	Covid19	\$80,000
Volleyball	\$120,685	\$115,043	\$125,000
Wrestling	\$110,141	\$115,095	\$125,000
Total	\$1,783,240	\$1,432,471	\$1,775,000

	Actual 18-19	Actual 19-20	Budget 20-21
ACTIVITIES EXPENSES			
Baseball	\$63,558	\$6,026	\$65,000
Basketball	\$266,127	\$229,493	\$210,000
Cross Country	\$15,150	\$14,965	\$15,000
Drill Team	\$77,864	\$95,303	\$90,000
Football	\$182,483	\$171,041	\$175,000
Golf	\$8,854	\$6,683	\$9,000
Lacrosse		Covid19	\$25,000
Music	\$20,610	Covid19	\$25,000
Soccer	\$39,050	\$22,085	\$50,000
Softball	\$33,938	Covid19	\$25,000
Speech/Debate	\$30,108	\$5,534	\$28,000
Swim	\$21,750	\$29,667	\$30,000
Tennis	\$30,503	\$16,177	\$28,000
Theatre/Drama	\$28,540	Covid19	\$28,000
Track	\$59,773	Covid19	\$62,000
Volleyball	\$80,508	\$84,118	\$82,000
Wrestling	\$89,745	\$85,097	\$90,000
Total	\$1,048,561	\$766,189	\$1,037,000

OPERATING REVENUE			
Arbiting	\$84,240	\$92,770	\$90,000
Athletic Passes	\$131,070	\$136,880	\$150,000
Catastrophic Insurance	\$139,976	\$140,003	\$140,000
Endowment Games	\$116,293	\$136,336	\$115,000
Interest	\$52,550	\$38,356	\$40,000
Member Schools Annual Dues	\$38,250	\$38,500	\$39,000
Member Schools Annual Fees	\$109,000	\$114,720	\$112,000
NFHS Sec 7/8	\$32,820	\$0	\$0
Officials Fees/Camps	\$82,651	\$113,212	\$95,000
Sponsors/Licensing/Website	\$460,654	\$478,087	\$502,000
Student Leadership	\$7,162	\$2,150	\$0
Supplies	\$30,813	\$24,583	\$30,000
Wrestling Wgt. Management	\$24,510	\$26,700	\$40,000
Total	\$1,309,989	\$1,342,297	\$1,353,000

OPERATING EXPENSES			
Arbiting	\$70,025	\$67,875	\$70,000
Association Insurance	\$37,194	\$36,122	\$40,000
Awards/Trophies	\$79,476	\$68,192	\$80,000
Bank Fees	\$7,012	\$8,006	\$8,000
Board Meetings	\$29,218	\$21,313	\$30,000
Catastrophic Insurance	\$180,065	\$170,151	\$180,000
Endowment Games	\$116,293	\$136,336	\$115,000
Equipment	\$5,558	\$6,028	\$13,000
Hearings/Appeals	\$5,013	\$6,816	\$8,000
Maintenance	\$11,231	\$11,380	\$19,000
NFHS Meetings	\$31,707	\$13,677	\$50,000
NFHS Sec 7/8	\$31,986	\$0	\$0
Officials Expenses	\$39,408	\$40,882	\$35,000
Postage	\$10,692	\$12,672	\$15,000
Salaries/Taxes	\$709,928	\$717,940	\$748,000
Service Expenses	\$346,565	\$352,737	\$246,000
Sponsors/Licensing	\$2,026	\$1,716	\$4,000
Staff Benefits	\$276,786	\$282,116	\$280,000
Staff Expenses	\$25,642	\$17,088	\$25,000
Student Ldrshp/Sprtsmnshp	\$13,619	\$7,046	\$6,000
Supplies	\$4,323	\$4,329	\$5,000
Training	\$9,921	\$20,571	\$19,000
Unified Sports	\$272	\$0	\$1,000
Utilities/Telephone	\$28,012	\$30,489	\$34,000
Website/Internet	\$17,735	\$20,258	\$20,000
Wrestling Wgt. Management	\$23,907	\$23,010	\$40,000
Total	\$2,113,614	\$2,076,750	\$2,091,000

REVENUE TOTALS			
Activities	\$1,783,240	\$1,432,471	\$1,775,000
Operating	\$1,309,989	\$1,342,297	\$1,353,000
TOTALS	\$3,093,229	\$2,774,768	\$3,128,000

EXPENSE TOTALS			
Activities	\$1,048,561	\$766,189	\$1,037,000
Operating	\$2,113,614	\$2,076,750	\$2,091,000
TOTALS	\$3,162,175	2,842,939	\$3,128,000