

## Utah High School Activities Association Budget Fiscal Year 2021-2022

	Actual 19-20	Actual 20-21	Budget 21-22
<b>ACTIVITIES REVENUE</b>			
Baseball	\$11,720	\$174,270	\$165,000
Basketball	\$426,565	\$266,305	\$375,000
Cross Country	\$0	\$0	\$20,000
Drill Team	\$151,756	\$109,370	\$140,000
Football	\$477,826	\$197,180	\$450,000
Golf	\$0	\$0	\$0
Lacrosse	Covid-19	\$44,270	\$60,000
Music	\$0	\$0	\$0
Soccer	\$61,301	\$155,495	\$120,000
Softball	Covid-19	\$62,385	\$50,000
Speech/Debate	\$0	\$0	\$0
Swim	\$53,080	\$0	\$40,000
Tennis	\$20,085	\$52,975	\$30,000
Theatre/Drama	\$0	\$0	\$0
Track	Covid-19	\$103,390	\$80,000
Volleyball	\$115,043	\$55,230	\$110,000
Wrestling	\$115,095	\$43,480	\$110,000
<b>Total</b>	<b>\$1,432,471</b>	<b>\$1,264,350</b>	<b>\$1,750,000</b>

	Actual 19-20	Actual 20-21	Budget 21-22
<b>ACTIVITIES EXPENSES</b>			
Baseball	\$6,026	\$72,305	\$67,000
Basketball	\$229,493	\$115,411	\$210,000
Cross Country	\$14,965	\$21,675	\$20,000
Drill Team	\$95,303	\$80,607	\$95,000
Football	\$171,041	\$73,625	\$185,000
Golf	\$6,683	\$6,570	\$9,000
Lacrosse	Covid-19	\$13,232	\$25,000
Music	Covid-19	\$10,034	\$25,000
Soccer	\$22,085	\$67,908	\$60,000
Softball	Covid-19	\$30,638	\$30,000
Speech/Debate	\$5,534	\$24,458	\$28,000
Swim	\$29,667	\$29,192	\$30,000
Tennis	\$16,177	\$33,639	\$30,000
Theatre/Drama	Covid-19	\$24,313	\$28,000
Track	Covid-19	\$51,323	\$65,000
Volleyball	\$84,118	\$32,772	\$85,000
Wrestling	\$85,097	\$62,862	\$85,000
<b>Total</b>	<b>\$766,189</b>	<b>\$750,564</b>	<b>\$1,077,000</b>

<b>OPERATING REVENUE</b>			
Arbiting	\$92,770	\$117,980	\$120,000
Athletic Passes	\$136,880	\$160,065	\$160,000
Catastrophic Insurance	\$140,003	\$150,010	\$166,500
Covid-19 Relief		\$100,500	\$0
Endowment Games	\$136,336	\$71,056	\$115,000
Interest	\$38,356	\$7,823	\$10,000
Member Schools Annual Dues	\$38,500	\$38,500	\$39,000
Member Schools Annual Fees	\$114,720	\$116,680	\$165,000
Officials Fees/Camps	\$113,212	\$74,760	\$85,000
Sponsors/Licensing/Website	\$478,087	\$505,298	\$508,500
Student Leadership	\$2,150	\$0	\$0
Supplies	\$24,583	\$24,709	\$27,000
Wrestling Wgt. Management	\$26,700	\$46,990	\$45,000
<b>Total</b>	<b>\$1,342,297</b>	<b>\$1,414,371</b>	<b>\$1,441,000</b>

<b>OPERATING EXPENSES</b>			
Arbiting	\$67,875	\$89,825	\$90,000
Association Insurance	\$36,122	\$41,894	\$47,000
Awards/Trophies	\$68,192	\$81,835	\$80,000
Bank Fees	\$8,006	\$6,020	\$7,500
Board Meetings	\$21,313	\$16,864	\$30,000
Catastrophic Insurance	\$170,151	\$190,656	\$166,500
Endowment Games	\$136,336	\$71,056	\$115,000
Equipment	\$6,028	\$7,329	\$10,000
Hearings/Appeals	\$6,816	\$6,241	\$8,000
Maintenance	\$11,380	\$13,095	\$19,000
NFHS Meetings	\$13,677	\$12,713	\$50,000
Officials Expenses	\$40,882	\$21,000	\$35,000
Postage	\$12,672	\$16,254	\$15,000
Salaries/Taxes	\$717,940	\$779,287	\$813,000
Service Expenses	\$352,737	\$632,986	\$158,000
Sponsors/Licensing	\$1,716	\$850	\$4,000
Staff Benefits	\$282,116	\$293,499	\$295,000
Staff Expenses	\$17,088	\$29,124	\$25,000
Student Ldrshp/Sprtsmshp	\$7,046	\$7,399	\$8,000
Supplies	\$4,329	\$8,500	\$8,000
Training	\$20,571	\$18,264	\$26,000
Utilities/Telephone	\$30,489	\$26,930	\$34,000
Website/Internet	\$20,258	\$22,541	\$25,000
Wrestling Wgt. Management	\$23,010	\$48,733	\$45,000
<b>Total</b>	<b>\$2,076,750</b>	<b>\$2,442,895</b>	<b>\$2,114,000</b>

<b>REVENUE TOTALS</b>			
Activities	\$1,432,471	\$1,264,350	\$1,750,000
Operating	\$1,342,297	\$1,414,371	\$1,441,000
<b>TOTALS</b>	<b>\$2,774,768</b>	<b>\$2,678,721</b>	<b>\$3,191,000</b>

<b>EXPENSE TOTALS</b>			
Activities	\$766,189	\$750,564	\$1,077,000
Operating	\$2,076,750	\$2,442,895	\$2,114,000
<b>TOTALS</b>	<b>\$2,842,939</b>	<b>\$3,193,459</b>	<b>\$3,191,000</b>