

Utah High School Activities Association Budget Fiscal Year 2022-2023

	Actual 20-21	Actual 21-22	Budget 22-23
ACTIVITIES REVENUE			
Baseball	\$174,270	\$205,995	\$175,000
Basketball	\$266,305	\$506,005	\$395,000
Competitive Cheer			\$50,000
Cross Country	\$0	\$26,670	\$20,000
Drill Team	\$109,370	\$185,435	\$165,000
Football	\$197,180	\$518,181	\$465,000
Golf	\$0	\$0	\$0
Lacrosse	\$44,270	\$52,990	\$60,000
Music	\$0	\$0	\$0
Soccer	\$155,495	\$122,225	\$120,000
Softball	\$62,385	\$73,165	\$55,000
Speech/Debate	\$0	\$0	\$0
Swim	\$0	\$51,815	\$40,000
Tennis	\$52,975	\$42,800	\$30,000
Theatre/Drama	\$0	\$0	\$0
Track	\$103,390	\$96,890	\$90,000
Volleyball	\$55,230	\$114,244	\$110,000
Wrestling	\$43,480	\$128,360	\$125,000
Total	\$1,264,350	\$2,124,775	\$1,900,000

	Actual 20-21	Actual 21-22	Budget 22-23
ACTIVITIES EXPENSES			
Baseball	\$72,305	\$96,360	\$86,000
Basketball	\$115,411	\$228,005	\$240,000
Competitive Cheer			\$35,000
Cross Country	\$21,675	\$19,318	\$20,000
Drill Team	\$80,607	\$105,560	\$105,000
Football	\$73,625	\$192,307	\$200,000
Golf	\$6,570	\$8,613	\$9,000
Lacrosse	\$13,232	\$28,933	\$30,000
Music	\$10,034	\$23,503	\$30,000
Soccer	\$67,908	\$54,295	\$60,000
Softball	\$30,638	\$41,744	\$45,000
Speech/Debate	\$24,458	\$26,983	\$30,000
Swim	\$29,192	\$35,186	\$35,000
Tennis	\$33,639	\$30,301	\$30,000
Theatre/Drama	\$24,313	\$27,262	\$35,000
Track	\$51,323	\$67,817	\$70,000
Volleyball	\$32,772	\$86,868	\$90,000
Wrestling	\$62,862	\$114,508	\$115,000
Total	\$750,564	\$1,187,563	\$1,265,000

OPERATING REVENUE			
Arbiting	\$117,980	\$126,210	135,000
Athletic Passes	\$160,065	\$173,575	175,000
Catastrophic Insurance	\$150,010	\$393,230	285,000
Covid-19 Relief	\$100,500	\$160,907	0
Endowment Games	\$71,056	\$136,262	115,000
Interest	\$7,823	\$9,165	10,000
Member Schools Annual Dues	\$38,500	\$39,000	39,500
Member Schools Annual Fees	\$116,680	\$185,060	190,000
Officials Fees/Camps	\$74,760	\$114,480	100,000
Sponsors/Licensing/Website	\$505,298	\$701,770	724,000
Student Leadership	\$0	\$2,000	2,000
Supplies	\$24,709	\$30,943	32,000
Wrestling Wgt. Management	\$46,990	\$55,870	55,000
	\$1,414,371	\$2,128,472	1,862,500

OPERATING EXPENSES			
Arbiting	\$89,825	\$97,800	\$100,000
Association Insurance	\$41,894	\$46,804	\$50,000
Awards/Trophies	\$81,835	\$84,099	\$90,000
Bank Fees	\$6,020	\$7,170	\$7,500
Basement Construction			\$95,000
Board Meetings	\$16,864	\$23,975	\$30,000
Catastrophic Insurance	\$190,656	\$138,748	\$178,000
Coaches' Certification		\$21,315	\$25,000
Endowment Games	\$71,056	\$136,262	\$115,000
Equipment	\$7,329	\$13,497	\$50,000
Hearings/Appeals	\$6,241	\$6,153	\$8,000
Maintenance	\$13,095	\$18,233	\$27,000
NFHS Meetings	\$12,713	\$34,007	\$50,000
Officials Expenses	\$21,000	\$55,277	\$40,000
Postage	\$16,254	\$18,819	\$20,000
Salaries/Taxes	\$779,287	\$804,005	\$890,000
Service Expenses	\$632,986	\$179,644	\$187,500
Sponsors/Licensing	\$850	\$15,672	\$5,000
Staff Benefits	\$293,499	\$295,881	\$330,000
Staff Expenses	\$29,124	\$29,624	\$35,000
Student Ldrshp/Sprtsmnshp	\$7,399	\$12,906	\$13,000
Supplies	\$8,500	\$20,196	\$20,000
Training	\$18,264	\$9,878	\$11,500
Utilities/Telephone	\$26,930	\$32,855	\$40,000
Website/Internet	\$22,541	\$23,755	\$25,000
Wrestling Wgt. Management	\$48,733	\$48,652	\$55,000
	\$2,442,895	\$2,175,227	\$2,497,500

REVENUE TOTALS			
Activities	\$1,264,350	\$2,124,775	\$1,900,000
Operating	\$1,414,371	\$2,128,472	\$1,862,500
TOTALS	\$2,678,721	\$4,253,247	\$3,762,500

EXPENSE TOTALS			
Activities	\$750,564	\$1,187,563	\$1,265,000
Operating	\$2,442,895	\$2,175,227	\$2,497,500
TOTALS	\$3,193,459	\$3,362,790	\$3,762,500