

## Utah High School Activities Association Budget Fiscal Year 2023-2024

	Actual 21-22	Actual 22-23	Budget 23-24
<b>ACTIVITIES REVENUE</b>			
Baseball	\$205,995	\$235,290	\$200,000
Basketball	\$506,005	\$408,010	\$425,000
Competitive Cheer	\$0	\$58,325	\$50,000
Cross Country	\$26,670	\$27,905	\$25,000
Drill Team	\$185,435	\$181,500	\$175,000
Football	\$518,181	\$494,733	\$475,000
Golf	\$0	\$0	\$0
Lacrosse	\$52,990	\$62,510	\$60,000
Music	\$0	\$0	\$0
Soccer	\$122,225	\$135,975	\$150,000
Softball	\$73,165	\$63,120	\$60,000
Speech/Debate	\$0	\$0	\$0
Swim	\$51,815	\$57,055	\$50,000
Tennis	\$42,800	\$46,210	\$45,000
Theatre	\$0	\$0	\$0
Track	\$96,890	\$98,515	\$100,000
Volleyball	\$114,244	\$124,785	\$250,000
Wrestling	\$128,360	\$144,735	\$145,000
<b>Total</b>	<b>\$2,124,775</b>	<b>\$2,138,668</b>	<b>\$2,210,000</b>

	Actual 21-22	Actual 22-23	Budget 23-24
<b>ACTIVITIES EXPENSES</b>			
Baseball	\$96,360	\$115,887	\$125,000
Basketball	\$228,005	\$269,800	\$250,000
Competitive Cheer	\$0	\$55,123	\$50,000
Cross Country	\$19,318	\$23,297	\$25,000
Drill Team	\$105,560	\$114,007	\$110,000
Football	\$192,307	\$212,436	\$210,000
Golf	\$8,613	\$7,618	\$9,000
Lacrosse	\$28,933	\$40,222	\$40,000
Music	\$23,503	\$19,523	\$30,000
Soccer	\$54,295	\$73,244	\$80,000
Softball	\$41,744	\$63,045	\$60,000
Speech/Debate	\$26,983	\$27,070	\$31,000
Swim	\$35,186	\$43,839	\$40,000
Tennis	\$30,301	\$33,504	\$30,000
Theatre	\$27,262	\$37,979	\$35,000
Track	\$67,817	\$88,042	\$85,000
Volleyball	\$86,868	\$102,462	\$200,000
Wrestling	\$114,508	\$121,478	\$120,000
<b>Total</b>	<b>\$1,187,563</b>	<b>\$1,448,576</b>	<b>\$1,530,000</b>

<b>OPERATING REVENUE</b>			
Arbiting	\$126,210	\$137,410	\$150,000
Athletic Passes	\$173,575	\$181,635	\$190,000
Catastrophic Insurance	\$393,230	\$370,850	\$360,000
Covid-19 Relief	\$160,907	\$0	\$0
Endowment Games	\$136,262	\$133,118	\$125,000
Interest	\$9,165	\$78,856	\$45,000
Member Schools Annual Dues	\$39,000	\$39,250	\$39,500
Member Schools Annual Fees	\$185,060	\$185,300	\$190,000
Officials Fees/Camps	\$114,480	\$97,752	\$100,000
Sponsors/Licensing/Website	\$701,770	\$931,900	\$834,000
Student Leadership	\$2,000	\$2,000	\$2,000
Supplies	\$30,943	\$52,367	\$32,000
Wrestling Wgt. Management	\$55,870	\$61,025	\$60,000
<b>Total</b>	<b>\$2,128,472</b>	<b>\$2,271,463</b>	<b>\$2,127,500</b>

<b>OPERATING EXPENSES</b>			
Arbiting	\$97,800	\$75,338	\$100,000
Association Insurance	\$46,804	\$51,666	\$60,000
Awards/Trophies	\$84,099	\$103,018	\$110,000
Bank Fees	\$7,170	\$7,187	\$7,500
Building		\$461,487	\$100,000
Board Meetings	\$23,975	\$32,583	\$30,000
Catastrophic Insurance	\$138,748	\$178,014	\$177,000
Coaches' Certification	\$21,315	\$24,360	\$25,000
Endowment Games	\$136,262	\$133,118	\$125,000
Equipment	\$13,497	\$14,823	\$50,000
Hearings/Appeals	\$6,153	\$6,602	\$8,000
Maintenance	\$18,233	\$15,350	\$25,000
NFHS Meetings	\$34,007	\$25,849	\$60,000
Officials Expenses	\$55,277	\$42,760	\$50,000
Postage	\$18,819	\$18,974	\$20,000
Salaries/Taxes	\$804,005	\$960,666	\$1,065,000
Service Expenses	\$179,644	\$146,335	\$193,000
Sponsors/Licensing	\$15,672	\$7,358	\$8,000
Staff Benefits	\$295,881	\$378,113	\$390,000
Staff Expenses	\$29,624	\$32,550	\$35,000
Student Ldrshp/Sprtsmnshp	\$12,906	\$11,556	\$13,000
Supplies	\$20,196	\$9,963	\$20,000
Training	\$9,878	\$10,402	\$11,000
Utilities/Telephone	\$32,855	\$28,150	\$40,000
Website/Internet	\$23,755	\$24,788	\$25,000
Wrestling Wgt. Management	\$48,652	\$61,025	\$60,000
<b>Total</b>	<b>\$2,175,227</b>	<b>\$2,862,035</b>	<b>\$2,807,500</b>

<b>REVENUE TOTALS</b>			
Activities	\$2,124,775	\$2,138,668	\$2,210,000
Operating	\$2,128,472	\$2,271,463	\$2,127,500
<b>TOTALS</b>	<b>\$4,253,247</b>	<b>\$4,410,131</b>	<b>\$4,337,500</b>

<b>EXPENSE TOTALS</b>			
Activities	\$1,187,563	\$1,448,576	\$1,530,000
Operating	\$2,175,227	\$2,862,035	\$2,807,500
<b>TOTALS</b>	<b>\$3,362,790</b>	<b>\$4,310,611</b>	<b>\$4,337,500</b>