

Utah High School Activities Association Budget Fiscal Year 2024-2025

ACTIVITIES REVENUE	Actual 22-23	Actual 23-24	Budget 24-25
Baseball	\$235,290	\$198,355	\$220,000
Basketball	\$408,010	\$458,745	\$460,000
Competitive Cheer	\$58,325	\$76,590	\$80,000
Cross Country	\$27,905	\$34,395	\$25,000
Drill Team	\$181,500	\$190,805	\$180,500
Football	\$494,733	\$535,430	\$505,000
Golf	\$0	\$0	\$0
Lacrosse	\$62,510	\$65,360	\$65,000
Music	\$0	\$0	\$0
Soccer	\$135,975	\$141,165	\$150,000
Softball	\$63,120	\$69,470	\$75,000
Speech/Debate	\$0	\$0	\$0
Swim	\$57,055	\$62,345	\$65,000
Tennis	\$46,210	\$45,940	\$50,000
Theatre	\$0	\$0	\$0
Track	\$98,515	\$109,695	\$100,000
Volleyball	\$124,785	\$174,380	\$205,000
Wrestling	\$144,735	\$162,025	\$165,000
Total	\$2,138,668	\$2,324,700	\$2,345,500

ACTIVITIES EXPENSES	Actual 22-23	Actual 23-24	Budget 24-25
Baseball	\$115,887	\$109,903	\$125,000
Basketball	\$269,800	\$229,869	\$235,000
Competitive Cheer	\$55,123	\$68,995	\$70,000
Cross Country	\$23,297	\$25,338	\$25,000
Drill Team	\$114,007	\$127,232	\$125,000
Football	\$212,436	\$212,986	\$213,000
Golf	\$7,618	\$7,382	\$10,000
Lacrosse	\$40,222	\$43,535	\$45,000
Music	\$19,523	\$26,831	\$30,000
Soccer	\$73,244	\$99,786	\$100,000
Softball	\$63,045	\$49,035	\$55,000
Speech/Debate	\$27,070	\$25,726	\$31,000
Swim	\$43,839	\$50,125	\$50,000
Tennis	\$33,504	\$41,823	\$35,000
Theatre	\$37,979	\$49,106	\$47,000
Track	\$88,042	\$124,416	\$115,000
Volleyball	\$102,462	\$186,156	\$190,000
Wrestling	\$121,478	\$145,709	\$140,000
Total	\$1,448,576	\$1,623,953	\$1,641,000

OPERATING REVENUE	Actual 22-23	Actual 23-24	Budget 24-25
Arbiting	\$137,410	\$193,025	\$190,000
Athletic Passes	\$181,635	\$193,763	\$190,000
Catastrophic Insurance	\$370,850	\$310,000	\$200,000
Endowment Games	\$133,118	\$163,102	\$150,000
Interest	\$78,856	\$133,202	\$75,000
Member Schools Annual Dues	\$39,250	\$41,012	\$40,000
Member Schools Annual Fees	\$185,300	\$185,355	\$190,000
Officials Fees/Camps	\$97,752	\$128,561	\$125,000
Sponsors/Licensing/Website	\$931,900	\$920,408	\$884,500
Student Leadership	\$2,000	\$2,000	\$2,000
Supplies	\$52,367	\$29,015	\$32,000
Wrestling Wgt. Management	\$61,025	\$68,480	\$60,000
TOTALS	\$2,271,463	\$2,367,923	\$2,138,500

OPERATING EXPENSES	Actual 22-23	Actual 23-24	Budget 24-25
Arbiting	\$75,338	\$138,184	\$135,000
Association Insurance	\$51,666	\$64,863	\$65,000
Awards/Trophies	\$103,018	\$119,926	\$125,000
Bank Fees	\$7,187	\$8,605	\$8,000
Board Meetings	\$32,583	\$32,244	\$30,000
Catastrophic Insurance	\$178,014	\$176,357	\$181,000
Coaches' Certification	\$24,360	\$32,801	\$35,000
Endowment Games	\$133,118	\$163,102	\$150,000
Equipment	\$14,823	\$123,855	\$25,000
Miscellaneous Meetings	\$6,602	\$7,097	\$8,000
Maintenance	\$15,350	\$17,602	\$27,000
NFHS Meetings	\$25,849	\$58,245	\$60,000
Officials Expenses	\$42,760	\$25,471	\$25,000
Postage	\$18,974	\$21,012	\$20,000
Salaries/Taxes	\$960,666	\$1,033,298	\$1,065,000
Service Expenses	\$146,335	\$190,694	\$219,000
Sponsors/Licensing	\$7,358	\$8,672	\$8,000
Staff Benefits	\$378,113	\$427,722	\$440,000
Staff Expenses	\$32,550	\$37,000	\$35,000
Student Ldrshp/Sprtsmshp	\$11,556	\$11,193	\$13,000
Supplies	\$9,963	\$18,170	\$20,000
Training	\$10,402	\$10,421	\$9,000
Utilities/Telephone	\$28,150	\$46,955	\$50,000
Website/Internet	\$24,788	\$31,907	\$30,000
Wrestling Wgt. Management	\$61,025	\$51,296	\$60,000
TOTALS	\$2,400,548	\$2,856,692	\$2,843,000

REVENUE TOTALS			
Activities	\$2,138,668	\$2,324,700	\$2,345,500
Operating	\$2,271,463	\$2,367,923	\$2,138,500
TOTALS	\$4,410,131	\$4,692,623	\$4,484,000

EXPENSE TOTALS			
Activities	\$1,448,576	\$1,623,953	\$1,641,000
Operating	\$2,400,548	\$2,856,692	\$2,843,000
TOTALS	\$3,849,124	\$4,480,645	\$4,484,000