

Extra-Curricular Athletic Activity Expenditures 2016-17

Activity Account	FY18 Salaries	FY18 Benefits	# of Coaches	FY17 Association Fees, Supplies, Travel, and State Competitions	FY17 National Competitions, Travel, Lodging, etc.	Total Expenses
Athletic Supplies - MS				\$65,286		\$65,286
Activites Budget - Benton				\$20,890		\$20,890
Activites Budget - Central				\$24,176		\$24,176
Activites Budget - Lafayette				\$17,076		\$17,076
Gatekeepers				\$54,012		\$54,012
MSHSAA fees				\$12,103		\$12,103
Baseball	\$35,830	\$5,375	10	\$49,297		\$90,502
Basketball HS - B	\$52,490	\$7,874	11	\$61,877		\$122,241
Basketball HS - G	\$45,539	\$6,831	10	\$50,897		\$103,267
Basketball MS	\$40,943	\$6,141	16			\$47,084
Cross Country - HS	\$20,996	\$3,149	5	\$15,773		\$39,918
Cross Country - MS	\$12,670	\$1,901	5			\$14,571
Football	\$107,260	\$16,089	25	\$163,860		\$287,209
Golf - B	\$15,240	\$2,286	4	\$14,601		\$32,127
Golf - G	\$17,557	\$2,634	4	\$11,375		\$31,566
Soccer - B	\$29,466	\$4,420	7	\$23,063		\$56,949
Soccer - G	\$28,380	\$4,257	7	\$20,576		\$53,213
Softball	\$29,149	\$4,372	6	\$20,785		\$54,306
Swimming	\$10,353	\$1,553	2	\$38,832		\$50,738
Tennis - B	\$19,960	\$2,994	6	\$6,627		\$29,581
Tennis - G	\$15,078	\$2,262	5	\$11,639		\$28,979
Track HS - B	\$31,855	\$4,778	8	\$26,253		\$62,886
Track HS - G	\$19,837	\$2,976	5	\$7,335		\$30,148
Track MS	\$27,078	\$4,062	9			\$31,140
Volleyball - HS	\$33,592	\$5,039	9	\$26,657		\$65,288
Volleyball - MS	\$18,824	\$2,824	8			\$21,648
Wrestling	\$51,176	\$7,676	14	\$54,861		\$113,713
<b>Total Athletic Expenses</b>	<b>\$663,273</b>	<b>\$99,491</b>		<b>\$797,852</b>		<b>\$1,560,616</b>

Extra-Curricular Non-Athletic Activity Expenditures 2016-17

Activity Account	FY18 Salaries	FY18 Benefits	# of Coaches	FY17 Association Fees, Supplies, Travel, and State Competitions	FY17 National Competitions, Travel, Lodging, etc.	Total Expenses
Academic Contests - Subs				\$5,643		\$5,643
Academic Contests - Travel				\$6,749		\$6,749
Academic Contests - Transportation				\$27,745		\$27,745
Academic Contests - Purchases Services				\$15,987		\$15,987
Academic Contests - Supplies				\$554		\$554
*Band - HS	\$37,504	\$5,626	9	\$4,860		\$47,990
*Band - MS	\$15,204	\$2,281	7			\$17,485
Cheer - HS	\$23,385	\$3,508	6	\$16,231		\$43,124
Cheer - MS	\$8,326	\$1,249	4			\$9,575
Color Guard	\$5,430	\$815	4			\$6,245
DECA	\$12,308	\$1,846	7	\$16,860		\$31,014
Drama	\$18,462	\$2,769	3	\$42,582		\$63,813
History Day				\$954		\$954
FBLA	\$7,300	\$1,095	4	\$4,179		\$12,574
FCCLA	\$5,973	\$896	3	\$184		\$7,053
FFA	\$3,982	\$597	2	\$330		\$4,909
*Orchestra - HS	\$16,724	\$2,509	5	\$362		\$19,595
*Orchestra - MS	\$9,774	\$1,466	5			\$11,240
Poms	\$12,148	\$1,822	3	\$567		\$14,537
Prostart	\$1,629	\$244	3	\$156		\$2,029
ROTC	\$29,000	\$4,350	4			\$33,350
Science Olympiad - MS				\$252		\$252
Scholar Bowl - HS	\$25,788	\$3,868	7	\$9,756		\$39,412
Scholar Bowl - MS	\$7,604	\$1,141	7	\$707		\$9,452
*Speech & Debate	\$17,376	\$2,606	4	\$13,156		\$33,138
Skills USA	\$3,982	\$597	2	\$11,978	\$2,268	\$18,825
STUCO - HS	\$8,929	\$1,339	5			\$10,268
STUCO - MS	\$9,834	\$1,475	5			\$11,309
TSA	\$23,892	\$3,584	11	\$1,682	\$15,710	\$44,868
*Vocal - HS	\$18,100	\$2,715	4	\$9,942		\$30,757
*Vocal - MS	\$10,136	\$1,520	4	\$139		\$11,796
Yearbook	\$7,602	\$1,140	7			\$8,742

\*Salaries and benefits are for extra duty stipends only, not for the staff members instructional assignment.

<b>Total Non-Athletic Expenses</b>	\$340,392	\$51,059		\$134,877	\$17,978	\$600,984
<b>Total Activity Expenses</b>						\$2,161,599

## Extra-Curricular Revenue 2016-17

Activity Account	Activity Tickets	Gate Receipts	Total District Revenue
Benton High School	\$9,594	\$20,470	\$30,064
Central High School	\$17,969	\$39,130	\$57,099
Lafayette High School	\$3,683	\$42,424	\$46,107
<b>Total Revenue</b>			\$133,270

**Total District Activity Cost** \$2,028,329