



Hull High School Athletic Presentation February 9, 2016

James Quatromoni, Athletic Director
Matthew Gillis, School Business Administrator



Athletic Department: Participation

- FY 14:
 - 198 Student-Athletes
 - 341 Opportunities
 - 57% Participation
- FY 15:
 - 198 Student-Athletes
 - 358 Opportunities
 - 60% Participation
- FY 16: (Estimated, spring enrollment starts in March)
 - 195 Student-Athletes
 - 345 Opportunities
 - 61% Participation



Athletic Program: Expense History

Name	GF	User Fees	Donations	Other	
Fund #	1	231	579	236	Total Athletic Spending
FY10	\$ 33,642.00	\$ 51,890.61	\$ 136,186.54	NA	\$ 221,719.15
FY11	\$ 60,892.00	\$ 54,199.58	\$ 75,042.85	NA	\$ 190,134.43
FY12	\$ 75,678.00	\$ 46,457.21	\$ 108,857.42	NA	\$ 230,992.63
FY13	\$ 102,023.00	\$ 52,273.73	\$ 113,544.08	NA	\$ 267,840.81
FY14	\$ 139,478.44	\$ 48,401.05	\$ 58,420.56	NA	\$ 246,300.05
FY15	\$ 169,183.14	\$ 49,660.12	\$ 56,423.82	NA	\$ 275,267.08
FY16 Est. Totals	\$ 133,766.00	\$ 50,139.00	\$ 56,332.79	\$ 25,000.00	\$ 265,237.79



Athletic Department: Total Expenses

- FY 13:
 - \$267,840.81
- FY 14:
 - \$246,300.05
- FY 15*:
 - \$275,267.08*
- FY 16**:
 - \$265,238** Projected, Winter and Spring Not complete

*Includes Field Scoreboard Replacement of \$15,278.

Note: These numbers include all athletic department expenses.



Athletic Department: Expenses

- Stipends/Salaries \$143,009
- Transportation \$53,539
- Officials \$23,396
- Athletic Trainer \$4,300
- Police Details \$2,100
- Ice Rental \$4,60
- Equipment/Supplies \$11,000
- Uniforms \$13,000
- Miscellaneous \$11,500

(Dues, Reconditioning, Fields)

FY16 in progress, all expenses projected



Athletic Department: Boosters' Club Donations

- FY 13: \$45,000
- FY 14: \$36,000
- FY 15: \$30,000
- FY 16: \$25,000*

Donations do not include athletic award expenses.

*Estimate at this time

Athletic Department: Sources of Funding

% Source of \$ Paid	GF	User Fees	Donations	Other	
Fund #	1	231	579	236	Total Athletic Spending
FY10	15.2%	23.4%	61.4%	NA	100.0%
FY11	32.0%	28.5%	39.5%	NA	100.0%
FY12	32.8%	20.1%	47.1%	NA	100.0%
FY13	38.1%	19.5%	42.4%	NA	100.0%
FY 14	56.6%	19.7%	23.7%	NA	100.0%
FY 15	61.5%	18.0%	20.5%	NA	100.0%
<i>FY 16 Est.</i>	<i>50.4%</i>	<i>18.9%</i>	<i>21.2%</i>	<i>9.4%</i>	<i>100.0%</i>



Athletic Department Current Fees

- *Sport One: \$250*
- *Sport Two: \$175*
- *Sport Three: \$150*
- *Students participating in Football and Ice Hockey must pay an additional \$25 fee.*
- *The activity fee cap structure is:*
 - *Individual Student-Athlete cap: \$575*
 - *Immediate Family cap: \$1050*



Athletic Department: Athletic User Fees Collected

- FY 13: \$53,191
- FY 14: \$51,500
- FY 15: \$50,610
- FY 16: \$50,139*

*Estimate at this time, spring season starts in March



Athletic Department

Alternative Fee Schedule for Discussion

- *Sport One: \$275*
- *Sport Two: \$200*
- *Sport Three: \$175*
- *Students participating in Football and Ice Hockey must pay an additional \$25 fee.*
- *The activity fee cap structure is:*
 - *Individual Student-Athlete cap: \$600*
 - *Immediate Family cap: \$1150*



Athletic Department: Gate Receipts

- FY 13: \$13,005
- FY 14: \$18,219
- FY 15: \$10,315
- FY16 : \$17,005
- *

FY 16 is a home Thanksgiving Game year

*Projected, winter and spring not complete



Athletic Department FY16 Totals

Total Expenses (projected) =	\$265,237
Fees Collected =	- \$50,005*
Gate Receipts =	- \$17,005*
Boosters Donations =	- \$25,000
Budget Allocation	- \$133,767
Facilities Rental (1 x \$)	- \$25,000
Other Donations	- \$12,005
(Youth groups, private donations, other fundraising)	
<u>Carried over from FY15</u>	<u>- \$2,322</u>
	\$0



FY17 Athletic Fee Discussion

- Been several years since the user fee was increased
- There is a projected \$5,950 projected in additional revenue for raising all fees across the board by \$25, excluding the family cap which is raised by \$50. (Note, and the football and hockey sport surcharge was unchanged for this exercise.)