



Hull High School Athletic Fee Recommendations April 13, 2015

Athletic Department: Participation

- FY 13:
 - 196 Student-Athletes
 - 362 Opportunities
 - 58% Participation
- FY 14:
 - 198 Student-Athletes
 - 341 Opportunities
 - 57% Participation
- FY 15:
 - 198 Student-Athletes
 - 358 Opportunities
 - 60% Participation

Athletic Department: Total Expenses

- FY 13:
 - \$267,840.81
- FY 14:
 - \$246,300.05
- FY 15*:
 - \$252,573*

*Projected

Note: These numbers include all athletic department expenses.

Athletic Department: Expenses

• Stipends	\$135,471
• Transportation	\$52,146*
• Officials	\$20,845*
• Athletic Trainer	\$3,787
• Police Details	\$1,862
• Ice Rental	\$4,200
• Equipment/Supplies	\$9,799
• Uniforms	\$13,289
• Miscellaneous	\$11,174

(Dues, Reconditioning, Fields)

*Projected

Athletic Department: Boosters' Club Donations

- FY 13:
 - \$45,000
- FY 14:
 - \$36,000
- FY 15:
 - \$38,967*

Donations do not include athletic award expenses.

*Estimate at this time

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:
 - \$52,365*

*Estimate upon completion of payment plans

Athletic Department: Gate Receipts

- FY 13:
 - \$13,005
- FY 14:
 - \$18,219
- FY 15:
 - \$12,278*

FY 14 is a home Thanksgiving Game year

*Projected

Athletic Department

FY15 Totals

Total Expenses (projected) =	\$252,573
Fees Collected =	- \$52,365
Gate Receipts =	- \$12,278
Boosters Donations =	- \$38,967
Budget Allocation	- \$132,000
Other Donations	- \$13,285
(Youth groups, private donations, other fundraising)	
<u>Carried over from FY14</u>	<u>- \$3,678</u>
	\$0



Athletic Fee Recommendations

- We are recommending that there be no changes to the athletic fee structure for FY16.