

***Hull High School
Athletic Program
February 9, 2021***

FY22 Proposed Budget Discussion

Funding Sources

A large, stylized, light-colored graphic of a pirate's face is centered in the background. The pirate has a skull and crossbones on his forehead, a large nose, and a wide, toothy grin. The graphic is semi-transparent and serves as a decorative backdrop for the text.

- Gate receipts
- Hull Boosters Club and other donations
- User fees
- General fund

Hull Boosters Club, Gate Receipts and Other Donations

Donation Revolving Account #579	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Actuals
Beginning balance	313	379	0	10,031
Total revenues	72,265	40,717	17,138	1,650
Less expenses	<u>72,199</u>	<u>41,096</u>	<u>7,107</u>	<u>4,915</u>
Ending balance donation account	379	0	10,031	6,766*


* Up to 1/4/2021

User Fees

User Fee Revolving Account #231	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Actuals
Beginning balance	475	524	0	12,670
Total revenues	61,561	55,200	47,169	13,410
Less expenses	<u>61,512</u>	<u>55,724</u>	<u>34,499</u>	<u>13,483</u>
Ending balance user fee account	524	0	12,670	12,597*

* Up to 1/4/2021

Current Participation Fees



One sport	\$250
2 nd sport	\$175
3 rd sport	\$150
Family cap	\$1,050
Individual student cap	\$575
Additional fee for hockey and football	\$25

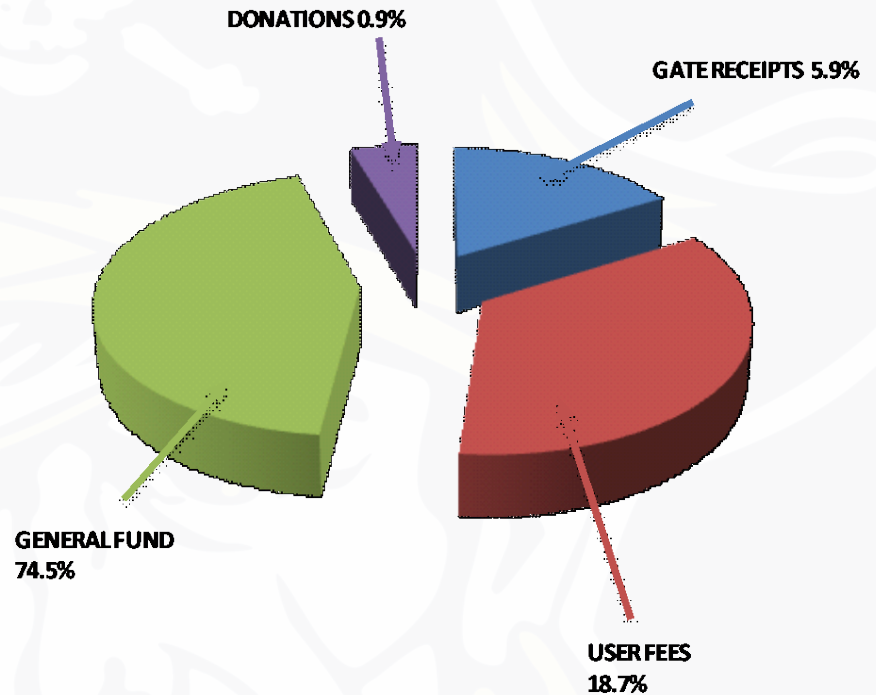
Town Appropriation

	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Budget	FY22 Budget	Staff FTE
Athletics-Expenses						
Athletic Transportation	29,243	3,163	31,415	0	0	
Athletic General Expense	749	20,971	23,391	40,000	40,000	
Total Athletic Expenses	29,992	24,134	54,806	40,000	40,000	
Athletics-Salaries						
Athletic Director Salary	40,577	42,200	43,044	68,871	68,871	0.8
Athletic Coaches Salaries	89,098	102,470	89,601	104,000	104,000	
Athletic EMT	0	0	0	0	0	
Police Detail	0	0	0	0	0	
Athletic Monitor	0	0	0	0	0	
Athletic Officials	0	0	0	0	0	
Total Athletic Salaries	129,675	144,670	132,645	172,871	172,871	0.8
TOTAL ATHLETICS	159,667	168,804	187,451	212,871	212,871	0.8

FY20 Breakdown of Funding Sources

FY20 Athletic Funding Sources

User fees	18.7%	47,169
Gate Receipts	5.9%	14,838
Boosters and other donations	0.9%	2,300
General fund	74.5%	187,451
	100.0%	251,758



Total Cost to Run Our Athletic Program

FY18 \$293,378

FY19 \$265,624

FY20 \$229,057

