Huerfano School District RE-1
Student Activity Fund
2011/2012

23 Fund Acct#	Account Title	2010/2011 Budget	2010/2011 Actual	2011/2012 Budget
	REVENUE			
23-1710-0000	Gate/Door Admissions	15,000	15,915	13,500
23-1740-0000	Athletic Fees	3,200	3,480	2,500
23-1700-0000	Fund Raisers	80,000	82,823	80,000
23-1760-0000	Gifts, Contributions	8,000	1,575	2,000
23-1790-0000	Other Pupil Activity Income/Entry Fees	4,000	2,470	2,200
23-1510-0000	Interest	500	89	100
23-5210-0000	General Fund Transfer	105,000	97,246	80,000
	Total Student Activity Revenue	215,700	203,598	180,300
	Beginning Fund Balance July 1	84,008	88,260	86,899
	Total Revenue (Including Prior Year Fund Balance)	**299,708**	**291,858**	**267,199**
	EXPENDITURES			
23-105-14-1800-0150-407	Salaries/Extra Duty Athletics Peakview	0	10,664	11,189
10-105-14-1800-0200-407	Benefits/Extra Duty Athletics Peakview	0	1,633	1,880
23-105-14-1900-0150-407	Salaries/Extra Duty Non Ath. Peakview	2,029	1,729	0
23-105-14-1900-0200-407	Benefits/Extra Duty Non Ath. Peakview	320	268	0
23-510-14-1800-0150-407	Salaries/Extra Duty Athletics JM	43,332	27,083	24,941
23-510-14-1800-0200-407	Benefits/Extra Duty Athletics JM	6,825	4,161	4,191
23-510-14-1900-0150-407	Salaries/Extra Duty Non Athletics JM	18,103	13,143	0
23-510-14-1900-0200-407	Benefits/Extra Duty Non Athletics JM	2,851	2,008	0
23-520-14-1800-0150-407	Salaries/Extra Duty Athletics GS	9,887	8,710	8,785
23-520-14-1800-0200-407	Benefits/Extra Duty Athletics GS	1,557	1,306	1,480
23-520-14-1900-0150-407	Salaries/Extra Duty Non Athletics GS	3,381	4,383	0
23-520-14-1900-0200-407	Benefits/Extra Duty Non Athletics GS	532	631	0
23-600-14-1800-0150-407	Salaries./Dist. Empl. Game Worker	6,000	4,491	6,000
23-600-14-1800-0200-407	Benefits/Dist. Empl. Game Worker	945	675	1,008
23-600-14-1800-0500-000	Purchased Services/Athletics	17,000	21,345	20,000
23-600-14-1800-0580-000	Travel & Registration/Athletics	7,000	13,035	13,000
23-600-14-1800-0610-000	Supplies/Athletics	10,000	8,771	10,000
23-600-14-1800-0735-000	Capital Outlay/Athletics	7,000	4,326	0
23-600-14-1800-0810-000	Dues & Fees/Athletics	2,000	3,338	3,500
23-600-14-1900-0500-000	Purchased Services/Extra Curricular	5,000	3,425	5,000
23-600-14-1900-0580-000	Travel & Registration/Extra Curricular	30,000	12,615	30,000
23-600-14-1900-0610-000	Supplies/Extra Curricular	121,946	57,215	122,225
22-600-14-1900-0800-000	Donations/Extra Curricular	2,500	0	2,500
23-600-14-1900-0810-000	Dues & Fees/Extra Curricular	1,500	0	1,500
	Total Budgeted Expenditures	299,708	192,658	267,199
	Total Expenditues	**299,708**	**192,658**	**267,199**
	Change in Fund Balance	0		0