

	PROPOSED BUDGET 2022-2023	ADOPTED BUDGET 2021-2022	BUDGET VARIANCE FY21-FY22	AUDIT FY21 (COVID)	AUDIT FY19
INCOME					
MEMBERSHIP FEES					
PARTICIPATION FEES	\$ 925,041	\$ 912,500	\$ 12,541	\$ 880,985	\$ 785,425
MEMBER SERVICE FEES	\$ 342,250	\$ 334,864	\$ 7,386	\$ 342,449	\$ 322,663
MIDDLE SCHOOL / JUNIOR HIGH FEES	\$ 7,500	\$ 15,000	\$ (7,500)	\$ 50	\$ 18,540
LATE FEES	\$ 500	\$ 250	\$ 250	\$ 550	\$ -
PROGRAMS/OFFICIALS					
CHSAANOW	\$ 24,600	\$ 28,256	\$ (3,656)	\$ 36,145	\$ 34,393
COACHING REGISTRATION	\$ 75,000	\$ 102,980	\$ (27,980)	\$ 10,335	\$ 298,650
ELECTRONIC PLATFORMS	\$ 50,000	\$ 46,825	\$ 3,175	\$ 2,615	\$ 13,211
FOUNDATION GAMES	\$ 5,000	\$ 12,000	\$ (7,000)	\$ -	\$ 375
HALL OF FAME	\$ 18,750	\$ 10,000	\$ 8,750	\$ -	\$ 16,210
OFFICIALS REGISTRATIONS	\$ 47,000	\$ 38,000	\$ 9,000	\$ 66,177	\$ 45,870
OFFICIALS PARTNERS FEES	\$ 18,500	\$ 18,500	\$ -	\$ 18,810	\$ 19,500
SPORTSMANSHIP	\$ 5,000	\$ -	\$ 5,000		
PUBLICATIONS/SALES					
CHSAA PUBLICATIONS	\$ 250	\$ 1,500	\$ (1,250)	\$ -	\$ 4,203
PROGRAM SALES	\$ 5,000	\$ -	\$ 5,000	\$ -	\$ 685
RULE BOOK SALES	\$ 30,000	\$ 40,000	\$ (10,000)	\$ 22,221	\$ 43,519
T-SHIRT ROYALTIES	\$ 115,000	\$ 92,500	\$ 22,500	\$ 101,041	\$ 126,000
MISCELLANEOUS					
CORPORATE AND PROMOTIONS	\$ 420,000	\$ 411,000	\$ 9,000	\$ 469,230	\$ 575,970
NETWORK PARTNERSHIPS	\$ 80,000	\$ 65,000	\$ 15,000	\$ 79,778	
COURTESY CARDS	\$ 205,000	\$ 215,000	\$ (10,000)	\$ -	\$ 209,882
INTEREST INCOME	\$ 10,000	\$ 15,000	\$ (5,000)	\$ 36,403	\$ 31,398
MISCELLANEOUS	\$ 2,000	\$ 5,000	\$ (3,000)	\$ 1,425,734	\$ 57,468
ACTIVITIES					
MUSIC	\$ 121,410	\$ 50,000	\$ 71,410	\$ 6,905	\$ 123,203
SPEECH	\$ 16,000	\$ 14,000	\$ 2,000	\$ 11,898	\$ 36,499
STUDENT LEADERSHIP	\$ 218,750	\$ 38,340	\$ 180,410	\$ 8,120	\$ 158,748
ESPORTS	\$ 36,000	\$ 10,000	\$ 26,000	\$ 8,286	\$ -
SPORTS					
BASEBALL	\$ 114,814	\$ 92,000	\$ 22,814	\$ 62,302	\$ 114,484
BASKETBALL	\$ 675,000	\$ 650,000	\$ 25,000	\$ 33,800	\$ 678,414
CROSS COUNTRY	\$ 13,500	\$ 17,000	\$ (3,500)	\$ 13,900	\$ -
FIELD HOCKEY	\$ 14,200	\$ 10,500	\$ 3,700	\$ 16,205	\$ 8,697
FOOTBALL	\$ 365,000	\$ 301,000	\$ 64,000	\$ 29,415	\$ 308,234
GYMNASTICS	\$ 10,000	\$ 9,750	\$ 250	\$ 3,600	\$ 9,779
ICE HOCKEY	\$ 75,000	\$ 75,000	\$ -	\$ 20,500	\$ 74,033
LACROSSE, BOYS	\$ 52,500	\$ 26,500	\$ 26,000	\$ 52,604	\$ 32,892
LACROSSE, GIRLS	\$ 24,500	\$ 23,000	\$ 1,500	\$ 24,874	\$ 16,003
SOCCER, BOYS	\$ 50,000	\$ 63,500	\$ (13,500)	\$ 40,884	\$ 68,822
SOCCER, GIRLS	\$ 38,500	\$ 53,000	\$ (14,500)	\$ 38,792	\$ 49,161
SOFTBALL	\$ 52,000	\$ 46,900	\$ 5,100	\$ 15,718	\$ 46,628
SPIRIT	\$ 159,500	\$ 151,000	\$ 8,500	\$ 136,385	\$ 142,109
SWIMMING, BOYS	\$ 38,000	\$ 25,500	\$ 12,500	\$ 22,284	\$ 27,707
SWIMMING, GIRLS	\$ 53,000	\$ 38,000	\$ 15,000	\$ 13,605	\$ 37,799
TRACK & FIELD	\$ 190,000	\$ 147,000	\$ 43,000	\$ 205,788	\$ 148,864
UNIFIED BOWLING	\$ 5,000	\$ 600	\$ 4,400	\$ 1,290	\$ -
VOLLEYBALL, BOYS	\$ 15,000	\$ 31,000	\$ (16,000)	\$ 9,224	\$ -
VOLLEYBALL, GIRLS	\$ 190,000	\$ 187,500	\$ 2,500	\$ 68,740	\$ 187,567
WRESTLING	\$ 415,000	\$ 445,000	\$ (30,000)	\$ 50,280	\$ 431,483
TOTAL INCOME	\$ 5,329,064	\$ 4,870,265	\$ 458,799	\$ 4,387,921	\$ 5,323,868

BUDGET WORKSHEET 2022-2023

PAGE 2

	PROPOSED 2022-2023	ADOPTED BUDGET 2021-2022	BUDGET VARIANCE FY21-FY22	AUDIT FY21 (COVID)	AUDIT FY19
EXPENSES					
COMMITTEES					
BOARD OF DIRECTORS	\$ 75,000	\$ 89,500	\$ (14,500)	\$ 18,826	\$ 97,808
LEGISLATIVE COUNCIL	\$ 70,000	\$ 20,000	\$ 50,000	\$ -	\$ 36,112
NATIONAL MEETING	\$ 55,000	\$ 45,000	\$ 10,000	\$ 45,441	\$ 41,756
OTHER COMMITTEES	\$ 25,000	\$ 15,000	\$ 10,000	\$ 2,345	\$ 48,127
OPERATING EXPENSES					
CORPORATE INSURANCE	\$ 145,000	\$ 103,734	\$ 41,266	\$ 101,700	\$ 115,918
AUTO INSURANCE	\$ 25,000	\$ 21,000	\$ 4,000	\$ 22,281	\$ -
AUTOMOBILE	\$ 58,000	\$ 52,080	\$ 5,920	\$ 55,437	Included below
BUSINESS MACHINE LEASE/COMPUTER SUPPORT	\$ 94,544	\$ 96,196	\$ (1,652)	\$ 97,544	\$ 112,069
AUDIT	\$ 29,000	\$ 33,000	\$ (4,000)	\$ 29,560	\$ 25,238
BUILDING FUND	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ -
BUILDING MAINTENANCE/UTILITIES	\$ 67,763	\$ 70,479	\$ (2,716)	\$ 57,180	\$ 108,315
PROF. ORGANIZATION MEMBERSHIP DUES	\$ 5,755	\$ 7,000	\$ (1,245)	\$ 5,255	\$ 1,718
LEGAL	\$ 42,000	\$ 30,000	\$ 12,000	\$ 38,086	\$ 37,272
LEGISLATIVE SERVICES	\$ 28,800	\$ 28,800	\$ -	\$ 28,800	\$ 26,700
STAFF IN-SERVICE	\$ 2,000	\$ 2,000	\$ -	\$ -	\$ -
OFFICE SUPPLIES / MISC	\$ 46,852	\$ 49,540	\$ (2,688)	\$ 1,938,208	\$ 52,535
POSTAGE/TELEPHONE	\$ 65,840	\$ 75,568	\$ (9,728)	\$ 56,989	\$ 57,178
TRAVEL & MEALS	\$ 51,400	\$ 75,000	\$ (23,600)	\$ 10,059	\$ 109,500
CREDIT CARD AND BANK FEES	\$ 4,090	\$ 5,000	\$ (910)	\$ 3,719	\$ 279
DEPRECIATION	\$ 45,145	\$ 45,000	\$ 145	\$ 45,143	\$ 45,548
PROGRAMS/OFFICIALS					
CHSAANOW EXPENSES	\$ 36,648	\$ 27,970	\$ 8,678	\$ 47,006	\$ 57,775
ELECTRONIC PLATFORM / PROMOTIONAL EXPENSES	\$ 45,295	\$ 44,400	\$ 895	\$ 136,408	\$ 91,388
OFFICIALS EXPENSE	\$ 50,376	\$ 42,000	\$ 8,376	\$ 22,515	\$ 27,567
RULE BOOK EXPENSE	\$ 44,500	\$ 68,000	\$ (23,500)	\$ 40,746	\$ 41,776
PRINTING/MEMBER PUBLICATIONS	\$ 30,000	\$ 30,000	\$ -	\$ 17,252	\$ 42,699
ALL SCHOOL SUMMIT	\$ 30,000	\$ 2,500	\$ 27,500	\$ -	\$ 36,811
COACHING DEVELOPMENT AND TECHNOLOGY	\$ -	\$ -	\$ -	\$ -	\$ -
MIDDLE SCHOOL/ JUNIOR HIGH EXPENSES	\$ 2,000	\$ 5,000	\$ (3,000)	\$ -	\$ -
SPORTSMANSHIP	\$ 3,000	\$ -	\$ 3,000	\$ -	\$ -
MISCELLANEOUS					
CORPORATE, PROMOTIONS & ENTERTAINMENT	\$ 16,500	\$ 15,000	\$ 1,500	\$ 6,466	\$ 25,119
COURTESY CARDS EXPENSE	\$ 3,500	\$ 4,000	\$ (500)	\$ 553	\$ 3,420
T-SHIRT COMMISSION EXPENSE	\$ -	\$ 21,587	\$ (21,587)	\$ -	\$ 21,467
HALL OF FAME	\$ 35,000	\$ 30,000	\$ 5,000	\$ -	\$ 40,622
STAFF					
ADMINISTRATION SALARIES	\$ 975,187	\$ 954,831	\$ 20,356	\$ 993,348	\$ 932,687
CLASSIFIED SALARIES	\$ 379,806	\$ 366,453	\$ 13,353	\$ 345,061	\$ 375,923
PAYROLL TAXES AND EXPENSES	\$ 25,890	\$ 19,557	\$ 6,333	\$ 20,292	\$ 20,145
PART-TIME SUPPLEMENTAL/OVER-TIME	\$ 7,400	\$ 1,500	\$ 5,900	\$ -	\$ -
SICK/VACATION BUY BACK ACCOUNT	\$ 5,000	\$ 2,000	\$ 3,000	\$ 41,525	\$ 83,502
EMPLOYEE INSURANCE/RETIREMENT (PERA)	\$ 465,880	\$ 477,267	\$ (11,387)	\$ 465,893	\$ 449,749
WORKERS COMP/UNEMPLOYMENT INSURANCE	\$ 4,000	\$ 2,500	\$ 1,500	\$ 4,016	\$ -
SUB-TOTAL	\$ 3,106,172	\$ 2,988,461	\$ 114,710	\$ 4,697,652	\$ 3,166,723

BUDGET WORKSHEET 2022-2023

PAGE 3

	PROPOSED 2022-2023	ADOPTED BUDGET 2021-2022	BUDGET VARIANCE FY21-FY22	AUDIT FY21 (COVID)	AUDIT FY19
ACTIVITIES					
MUSIC	\$ 131,241	\$ 92,424	\$ 38,817	\$ 6,327	\$ 133,025
SPEECH	\$ 23,570	\$ 27,738	\$ (4,168)	\$ 10,310	\$ 38,283
STUDENT LEADERSHIP	\$ 208,025	\$ 31,823	\$ 176,202	\$ (59)	\$ 142,607
ESPORTS	\$ 11,500	\$ 8,000	\$ 3,500	\$ -	\$ -
SPORTS					
BASEBALL	\$ 76,736	\$ 62,000	\$ 14,736	\$ 38,983	\$ 53,352
BASKETBALL	\$ 289,440	\$ 272,094	\$ 17,346	\$ 21,672	\$ 265,837
CROSS COUNTRY	\$ 34,500	\$ 30,000	\$ 4,500	\$ 29,305	\$ 30,949
FIELD HOCKEY	\$ 5,296	\$ 4,250	\$ 1,046	\$ 4,846	\$ 4,244
FOOTBALL	\$ 30,861	\$ 23,717	\$ 7,144	\$ 14,555	\$ 20,047
GOLF, BOYS	\$ 18,000	\$ 16,240	\$ 1,760	\$ 18,208	\$ 12,937
GOLF, GIRLS	\$ 16,500	\$ 17,800	\$ (1,300)	\$ 13,041	\$ 18,037
GYMNASTICS	\$ 19,606	\$ 17,824	\$ 1,782	\$ 16,927	\$ 17,699
ICE HOCKEY	\$ 64,607	\$ 62,500	\$ 2,107	\$ 5,464	\$ 59,736
LACROSSE, BOYS	\$ 18,500	\$ 8,700	\$ 9,800	\$ 17,857	\$ 8,296
LACROSSE, GIRLS	\$ 11,500	\$ 10,000	\$ 1,500	\$ 10,837	\$ 5,680
SKIING	\$ 4,500	\$ 4,500	\$ -	\$ 3,059	\$ 3,792
SOCCER, BOYS	\$ 28,500	\$ 30,143	\$ (1,643)	\$ 23,128	\$ 29,919
SOCCER, GIRLS	\$ 22,500	\$ 28,000	\$ (5,500)	\$ 18,224	\$ 28,005
SOFTBALL	\$ 33,500	\$ 29,336	\$ 4,164	\$ 16,962	\$ 34,605
SPIRIT	\$ 105,500	\$ 102,148	\$ 3,352	\$ 41,456	\$ 81,661
SWIMMING, BOYS	\$ 28,500	\$ 22,000	\$ 6,500	\$ 13,995	\$ 15,470
SWIMMING, GIRLS	\$ 34,500	\$ 34,367	\$ 133	\$ 21,974	\$ 35,441
TENNIS, BOYS	\$ 13,200	\$ 15,000	\$ (1,800)	\$ 14,579	\$ 15,053
TENNIS, GIRLS	\$ 21,500	\$ 23,000	\$ (1,500)	\$ 13,580	\$ 23,384
TRACK & FIELD	\$ 102,645	\$ 112,000	\$ (9,355)	\$ 97,757	\$ 114,911
UNIFIED BOWLING	\$ 2,000	\$ 4,500	\$ (2,500)	\$ 1,180	\$ -
VOLLEYBALL, BOYS	\$ 12,500	\$ 18,500	\$ (6,000)	\$ 4,660	\$ -
VOLLEYBALL, GIRLS	\$ 141,153	\$ 126,675	\$ 14,478	\$ 79,183	\$ 117,807
WRESTLING	\$ 390,999	\$ 358,036	\$ 32,963	\$ 58,106	\$ 431,483
SUB-TOTAL	\$ 1,901,379	\$ 1,593,315	\$ 308,064	\$ 616,116	\$ 1,742,260
TOTAL EXPENSES	\$ 5,007,550	\$ 4,581,776	\$ 422,774	\$ 5,313,768	\$ 4,908,983
NET INCOME	\$ 321,514	\$ 288,489	\$ 36,025	\$ (925,847)	\$ 414,885
Net Income %	6%	6%		-21%	8%