

CHSAA BUDGET REPORT
July 2022 through October 31, 2022

| ACTUAL 7/1/2018- 10/31/2018 | ACTUAL 7/1/2019- 10/31/2019 | ACTUAL 7/1/2020- 10/31/2020 | ACTUAL 7/1/2021- 10/31/2021 | | ACTUAL 7/1/2022- 10/31/2022 | BUDGET 7/1/2022- 10/31/2022 | VARIANCE ACTUAL VS. BUDGET | ADOPTED BUDGET 2022-2023 | VARIANCE 7/1-10/31/2021 |
|-----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|--|-----------------------------------|-----------------------------------|----------------------------------|--------------------------------|----------------------------|
| INCOME: | | | | | | | | | |
| MEMBERSHIP FEES | | | | | | | | | |
| \$ 694,340 | \$ 663,494 | \$ 899,008 | \$ 897,456 | PARTICIPATION FEES | \$ 948,216 | \$ 925,041 | \$ 23,175 | \$ 925,041 | \$ 50,760 |
| \$ 294,335 | \$ 272,923 | \$ 342,426 | \$ 334,827 | MEMBER SERVICE FEES | \$ 366,708 | \$ 352,250 | \$ 14,458 | \$ 352,250 | \$ 31,881 |
| \$ 13,420 | \$ 16,450 | \$ - | \$ 8,640 | MIDDLE SCHOOL / JUNIOR HIGH | \$ 23,500 | \$ 7,500 | \$ 16,000 | \$ 7,500 | \$ 14,860 |
| \$ 200 | \$ 350 | \$ - | \$ 50 | LATE FEES | \$ - | \$ - | \$ - | \$ 500 | \$ (50) |
| PROGRAMS/OFFICIALS | | | | | | | | | |
| \$ 8,320 | \$ 4,671 | \$ 7,157 | \$ 8,073 | CHSAANOW | \$ 44 | \$ 300 | \$ (256) | \$ 24,600 | \$ (8,029) |
| \$ - | \$ - | \$ - | \$ - | ALL SCHOOL SUMMIT | \$ 12,680 | \$ - | \$ 12,680 | \$ - | \$ 12,680 |
| \$ 173,845 | \$ 84,900 | \$ 5,325 | \$ 31,462 | COACHING REGISTRATION | \$ 39,959 | \$ 51,000 | \$ (11,041) | \$ 75,000 | \$ 8,497 |
| \$ 7,046 | \$ 11,613 | \$ 147 | \$ 49,940 | ELECTRONIC PLATFORMS | \$ 50,905 | \$ 50,000 | \$ 905 | \$ 50,000 | \$ 965 |
| \$ 4,513 | \$ 3,864 | \$ - | \$ 1,350 | FOUNDATION GAMES | \$ 3,805 | \$ 3,000 | \$ 805 | \$ 5,000 | \$ 2,455 |
| \$ - | \$ - | \$ - | \$ - | HALL OF FAME | \$ - | \$ - | \$ - | \$ 11,250 | \$ - |
| \$ 3,220 | \$ 2,770 | \$ 19,681 | \$ - | OFFICIALS REGISTRATIONS / OFFICIATE DAY CO | \$ 26,080 | \$ 10,000 | \$ 16,080 | \$ 47,000 | \$ 26,080 |
| \$ - | \$ 1,600 | \$ 1,600 | \$ - | OFFICIALS PARTNERS FEES | \$ - | \$ - | \$ - | \$ 18,500 | \$ - |
| PUBLICATIONS/SALES | | | | | | | | | |
| \$ 3,154 | \$ 2,479 | \$ - | \$ - | CHSAA PUBLICATIONS | \$ - | \$ 100 | \$ (100) | \$ 250 | \$ - |
| \$ 11 | \$ - | \$ 10 | \$ - | PROGRAM SALES | \$ - | \$ 5,000 | \$ (5,000) | \$ 5,000 | \$ - |
| \$ 5,613 | \$ 4,782 | \$ 3,524 | \$ 30 | RULE BOOK SALES | \$ 87 | \$ - | \$ 87 | \$ 30,000 | \$ 57 |
| \$ - | \$ - | \$ - | \$ - | T-SHIRT ROYALTIES | \$ - | \$ - | \$ - | \$ 115,000 | \$ - |
| MISCELLANEOUS | | | | | | | | | |
| \$ 194,974 | \$ 150,851 | \$ 164,747 | \$ 127,975 | CORPORATE AND PROMOTIONS | \$ 46,250 | \$ 132,500 | \$ (86,250) | \$ 420,000 | \$ (81,725) |
| \$ - | \$ - | \$ - | \$ 24,354 | NETWORK PARTNERSHIPS | \$ 39,797 | \$ - | \$ 39,797 | \$ 153,000 | \$ 15,443 |
| \$ 206,470 | \$ 202,420 | \$ 110,100 | \$ 146,751 | COURTESY CARDS | \$ 185,353 | \$ 208,000 | \$ (22,647) | \$ 215,000 | \$ 38,602 |
| \$ 7,706 | \$ 14,644 | \$ 23,732 | \$ 3,155 | INTEREST INCOME | \$ 2,828 | \$ 3,333 | \$ (505) | \$ 10,000 | \$ (327) |
| \$ - | \$ 5,108 | \$ 5,997 | \$ 8,682 | MISCELLANEOUS | \$ 24,626 | \$ 500 | \$ 24,126 | \$ 2,000 | \$ 15,944 |
| ACTIVITIES | | | | | | | | | |
| \$ - | \$ - | \$ - | \$ - | MUSIC | \$ - | \$ - | \$ - | \$ 121,410 | \$ - |
| \$ 2,469 | \$ 2,626 | \$ 65 | \$ - | SPEECH | \$ 1,990 | \$ - | \$ 1,990 | \$ 16,000 | \$ 1,990 |
| \$ 155,985 | \$ 154,460 | \$ 3,000 | \$ 8,880 | STUDENT LEADERSHIP | \$ 27,735 | \$ 103,750 | \$ (76,015) | \$ 111,250 | \$ 18,855 |
| \$ - | \$ - | \$ 2,684 | \$ (85) | ESPORTS | \$ - | \$ - | \$ - | \$ 36,000 | \$ 85 |
| SPORTS | | | | | | | | | |
| \$ - | \$ - | \$ - | \$ - | BASEBALL | \$ - | \$ - | \$ - | \$ 114,814 | \$ - |
| \$ - | \$ 1,067 | \$ 2,780 | \$ 250 | BASKETBALL | \$ 99 | \$ - | \$ 99 | \$ 675,000 | \$ (151) |
| \$ - | \$ - | \$ 13,900 | \$ 10,250 | CROSS COUNTRY | \$ 10,300 | \$ 13,500 | \$ (3,200) | \$ 13,500 | \$ 50 |
| \$ - | \$ 115 | \$ - | \$ 58 | FIELD HOCKEY | \$ - | \$ - | \$ - | \$ 14,200 | \$ (58) |
| \$ - | \$ - | \$ - | \$ 425 | FOOTBALL | \$ - | \$ - | \$ - | \$ 365,000 | \$ (425) |
| \$ - | \$ - | \$ - | \$ - | GYMNASTICS | \$ - | \$ - | \$ - | \$ 10,000 | \$ - |
| \$ - | \$ - | \$ 2,500 | \$ - | ICE HOCKEY | \$ - | \$ - | \$ - | \$ 75,000 | \$ - |
| \$ - | \$ - | \$ - | \$ - | LACROSSE - BOYS | \$ - | \$ - | \$ - | \$ 52,500 | \$ - |
| \$ - | \$ - | \$ - | \$ - | LACROSSE - GIRLS | \$ - | \$ - | \$ - | \$ 24,500 | \$ - |
| \$ 4,816 | \$ - | \$ - | \$ 8,749 | SOCCER - BOYS | \$ 1,974 | \$ 10,000 | \$ (8,026) | \$ 75,000 | \$ (6,775) |
| \$ - | \$ 3,782 | \$ - | \$ 679 | SOCCER - GIRLS | \$ 750 | \$ - | \$ 750 | \$ 80,000 | \$ 71 |
| \$ 45,257 | \$ 45,304 | \$ 15,058 | \$ 56,510 | SOFTBALL | \$ 61,724 | \$ 52,000 | \$ 9,724 | \$ 52,000 | \$ 5,214 |
| \$ 19,270 | \$ 31,375 | \$ - | \$ 27,717 | SPIRIT | \$ - | \$ - | \$ - | \$ 159,500 | \$ (27,717) |
| \$ - | \$ - | \$ - | \$ - | SWIMMING - BOYS | \$ - | \$ - | \$ - | \$ 38,000 | \$ - |
| \$ - | \$ - | \$ - | \$ - | SWIMMING - GIRLS | \$ - | \$ - | \$ - | \$ 53,000 | \$ - |
| \$ - | \$ - | \$ - | \$ - | TENNIS - GIRLS | \$ - | \$ - | \$ - | \$ - | \$ - |
| \$ - | \$ - | \$ - | \$ - | TENNIS - BOYS | \$ 400 | \$ - | \$ 400 | \$ - | \$ 400 |
| \$ - | \$ - | \$ - | \$ 50 | TRACK & FIELD | \$ - | \$ - | \$ - | \$ 190,000 | \$ (50) |
| \$ - | \$ - | \$ - | \$ 5,000 | UNIFIED BOWLING | \$ - | \$ - | \$ - | \$ 5,000 | \$ (5,000) |
| \$ - | \$ - | \$ - | \$ - | VOLLEYBALL - BOYS | \$ - | \$ - | \$ - | \$ 15,000 | \$ - |
| \$ 3,336 | \$ - | \$ 191 | \$ 150 | VOLLEYBALL - GIRLS | \$ - | \$ - | \$ - | \$ 190,000 | \$ (150) |
| \$ - | \$ - | \$ 1,940 | \$ - | WRESTLING | \$ - | \$ - | \$ - | \$ 415,000 | \$ - |
| \$ 1,848,300 | \$ 1,681,648 | \$ 1,625,572 | \$ 1,761,378 | TOTAL INCOME | \$ 1,875,809 | \$ 1,927,774 | \$ (51,965) | \$ 5,368,565 | \$ 114,431 |

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| ACTUAL 7/1/2018- 10/31/2018 | ACTUAL 7/1/2019- 10/31/2019 | ACTUAL 7/1/2020- 10/31/2020 | ACTUAL 7/1/2021- 10/31/2021 | | ACTUAL 7/1/2022- 10/31/2022 | BUDGET 7/1/2022- 10/31/2022 | VARIANCE ACTUAL VS BUDGET | ADOPTED BUDGET 2022-2023 | VARIANCE 2021-2022 2022-2023 |
|-----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|---|-----------------------------------|-----------------------------------|---------------------------------|--------------------------------|------------------------------------|
| EXPENSES: | | | | | | | | | |
| PROGRAMS/OFFICIALS | | | | | | | | | |
| \$ 26,180 | \$ 20,743 | \$ 19,578 | \$ 17,580 | CHSAA NOW EXPENSES / MEDIA | \$ 18,595 | \$ 17,474 | \$ 1,121 | \$ 36,648 | \$ 1,015 |
| \$ 20,165 | \$ 53,578 | \$ 53,909 | \$ 44,295 | ELECTRONIC PLATFORM | \$ 32,725 | \$ 45,295 | \$ (12,570) | \$ 45,295 | \$ (11,570) |
| \$ - | \$ - | \$ 25 | \$ - | HALL OF FAME | \$ 39 | \$ - | \$ 39 | \$ 35,000 | \$ 39 |
| \$ 29,340 | \$ 30,567 | \$ 20,495 | \$ 66,817 | OFFICIALS EXPENSE | \$ 62,793 | \$ 45,332 | \$ 17,461 | \$ 70,376 | \$ (4,024) |
| \$ 51,021 | \$ 53,696 | \$ 40,593 | \$ 30,322 | RULE BOOK EXPENSE | \$ 32,790 | \$ 44,500 | \$ (11,710) | \$ 44,500 | \$ 2,468 |
| \$ 65,763 | \$ 59,712 | \$ 17,377 | \$ 19,414 | PRINTING/MEMBER PUBLICATIONS | \$ 18,872 | \$ 30,000 | \$ (11,128) | \$ 30,000 | \$ (542) |
| \$ 45,119 | \$ 26,229 | \$ - | \$ 6,534 | ALL SCHOOL SUMMIT EXPENSES | \$ 43,530 | \$ 30,000 | \$ 13,530 | \$ 30,000 | \$ 36,996 |
| \$ - | \$ - | \$ - | \$ - | MIDDLE SCHOOL/ JUNIOR HIGH EXPENSES | \$ 650 | \$ 1,000 | \$ (350) | \$ 2,000 | \$ 650 |
| \$ - | \$ - | \$ - | \$ - | SPORTSMANSHIP | \$ - | \$ 1,000 | \$ (1,000) | \$ 3,000 | \$ - |
| COMMITTEES | | | | | | | | | |
| \$ 46,076 | \$ 43,259 | \$ 9,519 | \$ 32,953 | BOARD OF DIRECTORS | \$ 42,502 | \$ 35,000 | \$ 7,502 | \$ 75,000 | \$ 9,549 |
| \$ - | \$ - | \$ - | \$ - | LEGISLATIVE COUNCIL | \$ - | \$ - | \$ - | \$ 70,000 | \$ - |
| \$ 11,853 | \$ 22,984 | \$ - | \$ 1,288 | NATIONAL MEETINGS | \$ 10,980 | \$ 6,000 | \$ 4,980 | \$ 55,000 | \$ 9,692 |
| \$ 6,963 | \$ 5,581 | \$ 569 | \$ 339 | OTHER COMMITTEES | \$ 39 | \$ 5,000 | \$ (4,961) | \$ 25,000 | \$ (300) |
| OPERATING EXPENSES | | | | | | | | | |
| \$ 94,237 | \$ 98,180 | \$ 101,700 | \$ 127,952 | CORPORATE INSURANCE | \$ 139,027 | \$ 140,000 | \$ (973) | \$ 140,000 | \$ 11,075 |
| \$ 14,735 | \$ 436 | \$ 20,755 | \$ 24,829 | AUTO INSURANCE | \$ 11,500 | \$ 25,000 | \$ (13,500) | \$ 25,000 | \$ (13,329) |
| \$ 14,867 | \$ 17,208 | \$ 19,589 | \$ 18,839 | AUTOMOBILE | \$ 21,643 | \$ 19,333 | \$ 2,310 | \$ 58,000 | \$ 2,804 |
| \$ 43,042 | \$ 61,117 | \$ 40,875 | \$ 33,822 | BUSINESS MACHINE LEASE & COMPUTER SUPPORT | \$ 25,589 | \$ 35,512 | \$ (9,923) | \$ 106,544 | \$ (8,233) |
| \$ 29,272 | \$ 22,487 | \$ 23,897 | \$ 26,861 | BUILDING MAINTENANCE / UTILITIES | \$ 30,502 | \$ 22,588 | \$ 7,914 | \$ 67,763 | \$ 3,641 |
| \$ - | \$ - | \$ - | \$ - | BUILDING FUND | \$ - | \$ - | \$ - | \$ 10,000 | \$ - |
| \$ 1,283 | \$ 3,858 | \$ 3,645 | \$ 4,461 | PROF. ORGANIZATION MEMBERSHIP FEES | \$ 2,745 | \$ 5,000 | \$ (2,255) | \$ 5,755 | \$ (1,716) |
| \$ 22,638 | \$ 24,925 | \$ 21,000 | \$ 18,863 | AUDIT & TAX RETURN | \$ 29,400 | \$ 27,000 | \$ 2,400 | \$ 29,000 | \$ 10,537 |
| \$ 5,944 | \$ 19,278 | \$ 18,934 | \$ 9,921 | LEGAL | \$ 6,565 | \$ 14,000 | \$ (7,435) | \$ 42,000 | \$ (3,356) |
| \$ 8,000 | \$ 9,600 | \$ 9,600 | \$ 9,600 | LEGISLATIVE SERVICES | \$ 9,600 | \$ 9,600 | \$ - | \$ 28,800 | \$ - |
| \$ 15,021 | \$ 23,724 | \$ 18,585 | \$ 14,237 | OFFICE SUPPLIES / SOFTWARE / MISC | \$ 27,958 | \$ 15,617 | \$ 12,341 | \$ 46,852 | \$ 13,721 |
| \$ 24,478 | \$ 32,396 | \$ 26,067 | \$ 27,923 | POSTAGE / TELEPHONE | \$ 19,536 | \$ 21,947 | \$ (2,411) | \$ 65,840 | \$ (8,387) |
| \$ - | \$ - | \$ - | \$ - | STAFF IN-SERVICE | \$ 4,672 | \$ 5,000 | \$ (328) | \$ 5,000 | \$ 4,672 |
| \$ 20,207 | \$ 13,086 | \$ 3,873 | \$ 11,411 | TRAVEL & MEALS | \$ 2,754 | \$ 17,133 | \$ (14,379) | \$ 51,400 | \$ (8,657) |
| \$ 533 | \$ - | \$ 621 | \$ 1,695 | CREDIT CARD & BANK FEES | \$ 800 | \$ 1,363 | \$ (563) | \$ 4,090 | \$ (895) |
| \$ 14,577 | \$ - | \$ - | \$ - | DEPRECIATION | \$ - | \$ - | \$ - | \$ 45,145 | \$ - |
| MISCELLANEOUS | | | | | | | | | |
| \$ 4,815 | \$ 2,536 | \$ 1,166 | \$ - | CORPORATE PROMOTIONS | \$ 23,459 | \$ 11,500 | \$ 11,959 | \$ 16,500 | \$ 23,459 |
| \$ 930 | \$ 1,627 | \$ 553 | \$ 1,580 | COURTESY CARDS EXPENSE | \$ - | \$ 3,500 | \$ (3,500) | \$ 3,500 | \$ (1,580) |
| \$ - | \$ - | \$ - | \$ - | T-SHIRT COMMISSION EXPENSE | \$ - | \$ - | \$ - | \$ - | \$ - |
| STAFF | | | | | | | | | |
| \$ 449,467 | \$ 441,515 | \$ 455,704 | \$ 439,148 | SALARIES | \$ 465,618 | \$ 471,867 | \$ (6,249) | \$ 1,462,267 | \$ 26,470 |
| \$ 6,361 | \$ 6,416 | \$ 6,653 | \$ 6,936 | PAYROLL TAXES AND EXPENSE | \$ 7,629 | \$ 8,634 | \$ (1,006) | \$ 25,890 | \$ 693 |
| \$ - | \$ - | \$ - | \$ - | PART-TIME SUPPLEMENTAL / OVERTIME | \$ 4,948 | \$ 2,467 | \$ 2,481 | \$ 7,400 | \$ 4,948 |
| \$ 3,630 | \$ 3,771 | \$ 2,558 | \$ 7,710 | SICK/VACATION BUY BACK EXPENSE | \$ - | \$ - | \$ - | \$ 5,000 | \$ (7,710) |
| \$ 60,629 | \$ 58,274 | \$ 51,931 | \$ 56,771 | EMPLOYEE INSURANCE | \$ 53,923 | \$ 60,670 | \$ (6,747) | \$ 182,009 | \$ (2,848) |
| \$ 85,579 | \$ 92,924 | \$ 98,512 | \$ 68,150 | EMPLOYEE RETIREMENT (PERA) | \$ 101,679 | \$ 99,698 | \$ 1,981 | \$ 308,871 | \$ 33,529 |
| \$ 853 | \$ 559 | \$ 598 | \$ 839 | WORKER'S COMPENSATION / UNEMPLOYMT | \$ 1,907 | \$ 1,333 | \$ 574 | \$ 4,000 | \$ 1,068 |
| ACTIVITIES | | | | | | | | | |
| \$ 8,404 | \$ 8,090 | \$ 1,570 | \$ 224 | MUSIC | \$ 3,216 | \$ - | \$ 3,216 | \$ 131,241 | \$ 2,992 |
| \$ 1,042 | \$ 1,483 | \$ 271 | \$ 1,750 | SPEECH | \$ 927 | \$ - | \$ 927 | \$ 23,570 | \$ (823) |
| \$ 122,275 | \$ 136,849 | \$ - | \$ 7,937 | STUDENT LEADERSHIP | \$ 99,757 | \$ 131,250 | \$ (31,493) | \$ 138,750 | \$ 91,820 |
| \$ - | \$ - | \$ - | \$ 8,022 | ESPORTS | \$ - | \$ - | \$ - | \$ 11,500 | \$ (8,022) |
| SPORTS | | | | | | | | | |
| \$ 680 | \$ 2,371 | \$ - | \$ - | BASEBALL | \$ - | \$ - | \$ - | \$ 76,736 | \$ - |
| \$ 1,704 | \$ 2,277 | \$ - | \$ - | BASKETBALL | \$ - | \$ - | \$ - | \$ 349,440 | \$ - |
| \$ 13,287 | \$ 18,902 | \$ 18,461 | \$ 13,428 | CROSS COUNTRY | \$ 15,908 | \$ 34,500 | \$ (18,592) | \$ 34,500 | \$ 2,480 |
| \$ 3,535 | \$ 418 | \$ - | \$ 410 | FIELD HOCKEY | \$ - | \$ - | \$ - | \$ 5,296 | \$ (410) |
| \$ 5,354 | \$ 4,477 | \$ 2,760 | \$ 2,891 | FOOTBALL | \$ 1,886 | \$ - | \$ 1,886 | \$ 30,861 | \$ (1,005) |
| \$ 9,777 | \$ 4,342 | \$ 8,413 | \$ 16,349 | GOLF - BOYS | \$ 17,963 | \$ 18,000 | \$ (37) | \$ 18,000 | \$ 1,614 |
| \$ 1,352 | \$ 1,987 | \$ - | \$ - | GOLF - GIRLS | \$ 1,007 | \$ - | \$ 1,007 | \$ 16,500 | \$ 1,007 |
| \$ 3,390 | \$ 1,843 | \$ - | \$ 1,720 | GYMNASTICS | \$ 1,590 | \$ - | \$ 1,590 | \$ 19,606 | \$ (130) |
| \$ 62 | \$ - | \$ - | \$ 42 | ICE HOCKEY | \$ 80 | \$ - | \$ 80 | \$ 64,607 | \$ 38 |
| \$ 25 | \$ - | \$ - | \$ 22 | LACROSSE - BOYS | \$ - | \$ - | \$ - | \$ 18,500 | \$ (22) |
| \$ - | \$ - | \$ - | \$ - | LACROSSE - GIRLS | \$ - | \$ - | \$ - | \$ 11,500 | \$ - |
| \$ 287 | \$ 203 | \$ - | \$ - | SKIING | \$ 298 | \$ - | \$ 298 | \$ 4,500 | \$ 298 |
| \$ 3,293 | \$ 2,893 | \$ - | \$ 13,993 | SOCCER - BOYS | \$ 1,003 | \$ - | \$ 1,003 | \$ 30,000 | \$ (12,990) |
| \$ - | \$ 10 | \$ - | \$ - | SOCCER - GIRLS | \$ - | \$ - | \$ - | \$ 35,000 | \$ - |
| \$ 30,318 | \$ 7,407 | \$ 6,610 | \$ 29,210 | SOFTBALL | \$ 35,126 | \$ 33,500 | \$ 1,626 | \$ 33,500 | \$ 5,916 |
| \$ 1,049 | \$ 7,504 | \$ - | \$ 10,915 | SPIRIT | \$ 14,035 | \$ - | \$ 14,035 | \$ 105,500 | \$ 3,120 |
| \$ 388 | \$ - | \$ - | \$ - | SWIMMING - BOYS | \$ 135 | \$ - | \$ 135 | \$ 28,500 | \$ 135 |
| \$ 66 | \$ - | \$ - | \$ - | SWIMMING - GIRLS | \$ - | \$ - | \$ - | \$ 34,500 | \$ - |
| \$ 9,161 | \$ 7,434 | \$ 11,729 | \$ 17,194 | TENNIS - BOYS | \$ 16,738 | \$ 13,200 | \$ 3,538 | \$ 13,200 | \$ (456) |
| \$ - | \$ 1,144 | \$ - | \$ - | TENNIS - GIRLS | \$ 226 | \$ - | \$ 226 | \$ 21,500 | \$ 226 |
| \$ - | \$ - | \$ - | \$ 3,509 | TRACK & FIELD | \$ (1,380) | \$ - | \$ (1,380) | \$ 102,645 | \$ (4,889) |
| \$ - | \$ - | \$ - | \$ 460 | UNIFIED BOWLING | \$ - | \$ - | \$ - | \$ 2,000 | \$ (460) |
| \$ - | \$ - | \$ - | \$ - | VOLLEYBALL - BOYS | \$ - | \$ - | \$ - | \$ 12,500 | \$ - |
| \$ 19,202 | \$ 19,568 | \$ - | \$ 7,818 | VOLLEYBALL - GIRLS | \$ 23,691 | \$ - | \$ 23,691 | \$ 141,153 | \$ 15,873 |
| \$ 1,098 | \$ 1,529 | \$ - | \$ 70 | WRESTLING | \$ 63 | \$ - | \$ 63 | \$ 390,999 | \$ (7) |
| \$ 1,459,327 | \$ 1,480,997 | \$ 1,138,694 | \$ 1,267,054 | TOTAL EXPENSES | \$ 1,487,237 | \$ 1,509,814 | \$ (22,577) | \$ 5,174,549 | \$ 220,183 |
| \$ 388,973 | \$ 200,651 | \$ 486,878 | \$ 494,324 | NET INCOME (LOSS) | \$ 388,572 | \$ 417,961 | \$ (29,389) | \$ 194,016 | \$ (105,752) |
| 21% | 12% | 30% | 28% | | 21% | 22% | | 4% | |