

**CHSAA BUDGET REPORT**  
July 2022 through January 2023

ACTUAL 7/1/2018- 1/31/2019	ACTUAL 7/1/2019- 1/31/2020	ACTUAL 7/1/2020- 1/31/2021	ACTUAL 7/1/2021- 1/31/2022		ACTUAL 7/1/2022- 1/31/2023	BUDGET 7/1/2022- 1/31/2023	VARIANCE ACTUAL VS. BUDGET	ADOPTED BUDGET 2022-2023	VARIANCE 7/1-1/31/2022
<b>INCOME:</b>									
<b>MEMBERSHIP FEES</b>									
\$ 751,487	\$ 757,051	\$ 891,403	\$ 897,516	PARTICIPATION FEES	\$ 949,021	\$ 925,041	\$ 23,980	\$ 925,041	\$ 51,505
\$ 312,731	\$ 322,707	\$ 342,426	\$ 334,827	MEMBER SERVICE FEES	\$ 365,760	\$ 352,250	\$ 13,510	\$ 352,250	\$ 30,933
\$ 19,180	\$ 16,100	\$ -	\$ 9,040	MIDDLE SCHOOL / JUNIOR HIGH FEES	\$ 24,000	\$ 7,500	\$ 16,500	\$ 7,500	\$ 14,960
\$ 1,625	\$ 400	\$ -	\$ 300	LATE FEES	\$ -	\$ -	\$ -	\$ 500	\$ (300)
<b>PROGRAMS/OFFICIALS</b>									
\$ 18,818	\$ 18,797	\$ 18,430	\$ 9,433	CHSAANOW	\$ 1,503	\$ 750	\$ 753	\$ 24,600	\$ (7,930)
\$ -	\$ -	\$ -	\$ -	ALL SCHOOL SUMMIT	\$ 12,680	\$ -	\$ 12,680	\$ -	\$ 12,680
\$ 220,900	\$ 111,110	\$ 6,040	\$ 43,623	1ST YEAR COACHES REGISTRATION	\$ 55,307	\$ 70,000	\$ (14,693)	\$ 75,000	\$ 11,684
\$ 13,211	\$ -	\$ 2,606	\$ 49,940	ELECTRONIC PLATFORMS	\$ 50,905	\$ 50,000	\$ 905	\$ 50,000	\$ 965
\$ 6,738	\$ 8,039	\$ -	\$ 2,433	FOUNDATION GAMES	\$ 7,067	\$ 4,000	\$ 3,067	\$ 5,000	\$ 4,634
\$ 1,260	\$ 898	\$ -	\$ -	HALL OF FAME	\$ 7,645	\$ 11,250	\$ (3,605)	\$ 11,250	\$ 7,645
\$ 18,530	\$ 33,759	\$ 21,742	\$ 9,778	OFFICIALS REGISTRATIONS / OFFICIATE DAY CO	\$ 65,803	\$ 20,000	\$ 45,803	\$ 47,000	\$ 56,025
\$ 8,570	\$ 7,880	\$ 1,600	\$ 6,500	OFFICIALS PARTNERS FEES	\$ 6,500	\$ 10,000	\$ (3,500)	\$ 18,500	\$ -
<b>PUBLICATIONS/SALES</b>									
\$ 3,713	\$ 3,054	\$ -	\$ -	CHSAA PUBLICATIONS	\$ -	\$ 200	\$ (200)	\$ 250	\$ -
\$ 159	\$ 120	\$ 10	\$ -	PROGRAM SALES	\$ -	\$ 5,000	\$ (5,000)	\$ 5,000	\$ -
\$ 27,654	\$ 21,169	\$ 3,614	\$ 12,644	RULE BOOK SALES	\$ 11,948	\$ 10,000	\$ 1,948	\$ 30,000	\$ (696)
\$ -	\$ -	\$ -	\$ 745	T-SHIRT ROYALTIES	\$ 1,903	\$ 45,000	\$ (43,097)	\$ 115,000	\$ 1,158
<b>MISCELLANEOUS</b>									
\$ 328,399	\$ 195,526	\$ 301,279	\$ 155,475	CORPORATE AND PROMOTIONS	\$ 343,000	\$ 285,000	\$ 58,000	\$ 420,000	\$ 187,525
		\$ 27,950	\$ 66,005	NETWORK PARTNERSHIPS	\$ 40,431	\$ 15,000	\$ 25,431	\$ 153,000	\$ (25,574)
\$ 209,457	\$ 214,765	\$ 110,040	\$ 150,587	COURTESY CARDS	\$ 187,484	\$ 213,000	\$ (25,516)	\$ 215,000	\$ 36,897
\$ 17,087	\$ 22,278	\$ 30,425	\$ 6,762	INTEREST INCOME	\$ 5,152	\$ 5,833	\$ (681)	\$ 10,000	\$ (1,610)
\$ -	\$ 5,108	\$ 23,899	\$ 8,947	MISCELLANEOUS (EMPLOYEE RETENTION CREDITS)	\$ 260,185	\$ 1,000	\$ 259,185	\$ 2,000	\$ 251,238
<b>ACTIVITIES</b>									
\$ 32,060	\$ 38,925	\$ 3,205	\$ 1,256	MUSIC	\$ 10,145	\$ 30,000	\$ (19,855)	\$ 121,410	\$ 8,889
\$ 2,469	\$ 2,626	\$ -	\$ 335	SPEECH	\$ 2,996	\$ 4,000	\$ (1,004)	\$ 16,000	\$ 2,661
\$ 156,180	\$ 156,620	\$ 3,000	\$ 8,880	STUDENT LEADERSHIP	\$ 27,810	\$ 103,750	\$ (75,940)	\$ 111,250	\$ 18,930
\$ -	\$ 10,217	\$ 3,227	\$ 5,303	ESPORTS	\$ 798	\$ 500	\$ 298	\$ 36,000	\$ (4,505)
<b>SPORTS</b>									
\$ -	\$ -	\$ -	\$ -	BASEBALL	\$ -	\$ -	\$ -	\$ 114,814	\$ -
\$ -	\$ 1,067	\$ 3,575	\$ 450	BASKETBALL	\$ 514	\$ -	\$ 514	\$ 675,000	\$ 64
\$ 5,000	\$ 17,800	\$ 13,900	\$ 27,833	CROSS COUNTRY	\$ 25,500	\$ 13,500	\$ 12,000	\$ 13,500	\$ (2,333)
\$ 8,697	\$ 11,163	\$ -	\$ 12,980	FIELD HOCKEY	\$ 16,581	\$ 14,200	\$ 2,381	\$ 14,200	\$ 3,601
\$ 308,295	\$ 301,957	\$ 29,415	\$ 406,385	FOOTBALL	\$ 284,747	\$ 365,000	\$ (80,253)	\$ 365,000	\$ (121,638)
\$ 9,779	\$ 9,747	\$ -	\$ 9,962	GYMNASTICS	\$ 10,988	\$ 10,000	\$ 988	\$ 10,000	\$ 1,026
\$ -	\$ -	\$ 2,500	\$ -	ICE HOCKEY	\$ -	\$ -	\$ -	\$ 75,000	\$ -
\$ -	\$ -	\$ -	\$ -	LACROSSE - BOYS	\$ -	\$ -	\$ -	\$ 52,500	\$ -
\$ -	\$ -	\$ -	\$ -	LACROSSE - GIRLS	\$ 275	\$ -	\$ 275	\$ 24,500	\$ 275
\$ 68,970	\$ 63,377	\$ -	\$ 82,497	SOCCER - BOYS	\$ 90,406	\$ 75,000	\$ 15,406	\$ 75,000	\$ 7,909
\$ -	\$ 3,782	\$ -	\$ 679	SOCCER - GIRLS	\$ 750	\$ -	\$ 750	\$ 80,000	\$ 71
\$ 46,628	\$ 49,389	\$ 15,718	\$ 57,062	SOFTBALL	\$ 64,693	\$ 52,000	\$ 12,693	\$ 52,000	\$ 7,631
\$ 143,059	\$ 159,983	\$ -	\$ 166,406	SPIRIT	\$ 203,527	\$ 159,500	\$ 44,027	\$ 159,500	\$ 37,121
\$ 200	\$ -	\$ -	\$ -	SWIMMING - BOYS	\$ 100	\$ -	\$ 100	\$ 38,000	\$ 100
\$ -	\$ 200	\$ -	\$ 100	SWIMMING - GIRLS	\$ -	\$ -	\$ -	\$ 53,000	\$ (100)
\$ -	\$ -	\$ -	\$ 1,500	TENNIS - GIRLS	\$ -	\$ -	\$ -	\$ -	\$ (1,500)
\$ -	\$ -	\$ -	\$ -	TENNIS - BOYS	\$ 2,400	\$ -	\$ 2,400	\$ -	\$ 2,400
\$ 1,425	\$ -	\$ -	\$ 300	TRACK & FIELD	\$ -	\$ -	\$ -	\$ 190,000	\$ (300)
\$ -	\$ -	\$ -	\$ 6,270	UNIFIED BOWLING	\$ 1,690	\$ 5,000	\$ (3,310)	\$ 5,000	\$ (4,580)
\$ -	\$ -	\$ -	\$ 1,820	VOLLEYBALL - BOYS	\$ -	\$ -	\$ -	\$ 15,000	\$ (1,820)
\$ 187,567	\$ 189,677	\$ 191	\$ 182,242	VOLLEYBALL - GIRLS	\$ 202,713	\$ 190,000	\$ 12,713	\$ 190,000	\$ 20,471
\$ 400	\$ -	\$ 3,420	\$ -	WRESTLING	\$ -	\$ -	\$ -	\$ 415,000	\$ -
<b>\$ 2,930,248</b>	<b>\$ 2,755,291</b>	<b>\$ 1,859,614</b>	<b>\$ 2,736,815</b>	<b>TOTAL INCOME</b>	<b>\$ 3,342,927</b>	<b>\$ 3,053,274</b>	<b>\$ 289,653</b>	<b>\$ 5,368,565</b>	<b>\$ 606,112</b>

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ACTUAL 7/1/2018- 1/31/2019	ACTUAL 7/1/2019- 1/31/2020	ACTUAL 7/1/2020- 1/31/2021	ACTUAL 7/1/2021- 1/31/2022		ACTUAL 7/1/2022- 1/31/2023	BUDGET 7/1/2022- 1/31/2023	VARIANCE ACTUAL VS. BUDGET	ADOPTED BUDGET 2022-2023	VARIANCE 7/1-1/31/2022 7/1-1/31/2023
<b>EXPENSES:</b>									
<b>PROGRAMS/OFFICIALS</b>									
\$ 38,886	\$ 35,424	\$ 29,749	\$ 20,786	CHSAANOW EXPENSES / MEDIA	\$ 29,295	\$ 24,674	\$ 4,621	\$ 36,648	\$ 8,509
\$ 65,165	\$ 64,704	\$ 53,380	\$ 44,295	ELECTRONIC PLATFORM	\$ 32,905	\$ 45,295	\$ (12,390)	\$ 45,295	\$ (11,390)
\$ 456	\$ 1,950	\$ 25	\$ 294	HALL OF FAME	\$ 65,678	\$ 35,000	\$ 30,678	\$ 35,000	\$ 65,384
\$ -	\$ -	\$ -	\$ -	COACHING DEVELOPMENT EXPENSES	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 29,473	\$ 31,912	\$ 30,923	\$ 64,005	OFFICIALS EXPENSE	\$ 97,436	\$ 55,331	\$ 42,105	\$ 70,376	\$ 33,431
\$ 66,917	\$ 62,463	\$ 40,696	\$ 44,786	RULE BOOK EXPENSE	\$ 71,910	\$ 44,500	\$ 27,410	\$ 44,500	\$ 27,124
\$ 66,903	\$ 59,525	\$ 17,402	\$ 19,484	PRINTING/MEMBER PUBLICATIONS	\$ 18,872	\$ 30,000	\$ (11,128)	\$ 30,000	\$ (612)
\$ 45,119	\$ 26,295	\$ -	\$ 7,573	ALL SCHOOL SUMMIT EXPENSES	\$ 43,530	\$ 30,000	\$ 13,530	\$ 30,000	\$ 35,957
\$ -	\$ -	\$ -	\$ -	FOUNDATION GAMES	\$ 7,067	\$ 1,000	\$ 6,067	\$ -	\$ 7,067
\$ -	\$ -	\$ -	\$ -	MIDDLE SCHOOL/ JUNIOR HIGH EXPENSES	\$ 650	\$ 2,000	\$ (1,350)	\$ 2,000	\$ 650
\$ -	\$ -	\$ -	\$ -	SPORTSMANSHIP	\$ -	\$ -	\$ -	\$ 3,000	\$ -
<b>COMMITTEES</b>									
\$ 53,436	\$ 49,571	\$ 12,198	\$ 37,490	BOARD OF DIRECTORS	\$ 47,425	\$ 45,000	\$ 2,425	\$ 75,000	\$ 9,935
\$ -	\$ -	\$ -	\$ -	LEGISLATIVE COUNCIL	\$ 43,811	\$ 35,000	\$ 8,811	\$ 70,000	\$ 43,811
\$ 19,278	\$ 28,031	\$ -	\$ 3,293	NATIONAL MEETINGS	\$ 17,615	\$ 16,000	\$ 1,615	\$ 55,000	\$ 14,322
\$ 19,283	\$ 15,757	\$ 644	\$ 5	OTHER COMMITTEES	\$ 1,469	\$ 10,000	\$ (8,531)	\$ 25,000	\$ 1,464
<b>OPERATING EXPENSES</b>									
\$ 94,237	\$ 98,180	\$ 101,700	\$ 127,952	CORPORATE INSURANCE	\$ 139,547	\$ 140,000	\$ (453)	\$ 140,000	\$ 11,595
\$ 14,735	\$ 16,951	\$ 20,755	\$ 24,829	AUTO INSURANCE	\$ 11,671	\$ 25,000	\$ (13,329)	\$ 25,000	\$ (13,158)
\$ 25,847	\$ 28,901	\$ 33,881	\$ 30,063	AUTOMOBILE	\$ 35,078	\$ 33,833	\$ 1,245	\$ 58,000	\$ 5,015
\$ 61,095	\$ 69,213	\$ 65,059	\$ 52,879	BUSINESS MACHINE LEASE & COMPUTER SUPPORT	\$ 55,276	\$ 62,149	\$ (6,873)	\$ 106,544	\$ 2,397
\$ 45,498	\$ 37,070	\$ 34,588	\$ 38,498	BUILDING MAINTENANCE / UTILITIES	\$ 44,512	\$ 39,528	\$ 4,984	\$ 67,763	\$ 6,014
\$ -	\$ -	\$ -	\$ -	BUILDING FUND	\$ -	\$ -	\$ -	\$ 10,000	\$ -
\$ 1,620	\$ 7,188	\$ 4,145	\$ 4,911	PROF. ORGANIZATION MEMBERSHIP DUES	\$ 4,770	\$ 5,755	\$ (985)	\$ 5,755	\$ (141)
\$ 22,638	\$ 24,925	\$ 27,670	\$ 25,898	AUDIT & TAX RETURN EXPENSES	\$ 32,025	\$ 27,000	\$ 5,025	\$ 29,000	\$ 6,127
\$ 11,703	\$ 45,208	\$ 22,834	\$ 21,328	LEGAL	\$ 19,669	\$ 24,500	\$ (4,831)	\$ 42,000	\$ (1,659)
\$ 14,300	\$ 14,400	\$ 16,800	\$ 16,800	LEGISLATIVE SERVICES	\$ 16,800	\$ 16,800	\$ -	\$ 28,800	\$ -
\$ 27,542	\$ 33,237	\$ 21,179	\$ 26,176	OFFICE SUPPLIES / SOFTWARE / MISC	\$ 55,667	\$ 27,329	\$ 28,338	\$ 46,852	\$ 29,491
\$ 39,307	\$ 55,374	\$ 48,331	\$ 48,149	POSTAGE / TELEPHONE	\$ 40,404	\$ 38,408	\$ 1,996	\$ 65,840	\$ (7,745)
\$ -	\$ -	\$ -	\$ -	STAFF IN-SERVICE	\$ 4,672	\$ 5,000	\$ (328)	\$ 5,000	\$ 4,672
\$ 34,227	\$ 38,724	\$ 4,972	\$ 15,722	TRAVEL & MEALS	\$ 12,847	\$ 29,982	\$ (17,135)	\$ 51,400	\$ (2,875)
\$ 730	\$ -	\$ 2,090	\$ 2,449	CREDIT CARD & BANK FEES	\$ 1,772	\$ 2,386	\$ (614)	\$ 4,090	\$ (677)
\$ -	\$ -	\$ -	\$ -	DEPRECIATION	\$ -	\$ -	\$ -	\$ 45,145	\$ -
<b>PERSONNEL EXPENSES</b>									
\$ 777,545	\$ 763,822	\$ 787,160	\$ 820,088	SALARIES	\$ 815,082	\$ 843,267	\$ (28,185)	\$ 1,462,267	\$ (5,006)
\$ 11,205	\$ 11,253	\$ 12,185	\$ 12,711	PAYROLL TAXES AND EXPENSE	\$ 14,991	\$ 15,105	\$ (114)	\$ 25,890	\$ 2,280
\$ -	\$ -	\$ -	\$ -	PART-TIME SUPPLEMENTAL / OVERTIME	\$ 12,238	\$ 4,317	\$ 7,921	\$ 7,400	\$ 12,238
\$ 3,630	\$ 3,771	\$ 2,558	\$ 7,710	SICK/VACATION BUY BACK EXPENSE	\$ -	\$ -	\$ -	\$ 5,000	\$ (7,710)
\$ 111,030	\$ 103,025	\$ 99,099	\$ 102,143	EMPLOYEE INSURANCE	\$ 93,454	\$ 106,172	\$ (12,718)	\$ 182,009	\$ (8,689)
\$ 150,310	\$ 158,729	\$ 166,894	\$ 138,277	EMPLOYEE RETIREMENT (PERA)	\$ 178,122	\$ 178,138	\$ (16)	\$ 308,871	\$ 39,845
\$ 1,385	\$ 1,263	\$ 470	\$ 1,237	WORKER'S COMPENSATION / UNEMPLOYMT	\$ 1,155	\$ 2,333	\$ (1,178)	\$ 4,000	\$ (82)
<b>MISCELLANEOUS</b>									
\$ 7,991	\$ 3,514	\$ 8,066	\$ 6,000	CORPORATE PROMOTIONS	\$ 23,504	\$ 11,500	\$ 12,004	\$ 16,500	\$ 17,504
\$ 930	\$ 2,682	\$ 553	\$ 1,580	COURTESY CARDS EXPENSE	\$ -	\$ 3,500	\$ (3,500)	\$ 3,500	\$ (1,580)
\$ -	\$ -	\$ -	\$ -	T-SHIRT COMMISSION EXPENSE	\$ -	\$ -	\$ -	\$ -	\$ -
<b>ACTIVITIES</b>									
\$ 15,615	\$ 9,856	\$ 1,656	\$ 6,899	MUSIC	\$ 4,677	\$ 30,000	\$ (25,323)	\$ 131,241	\$ (2,222)
\$ 17,227	\$ 20,497	\$ 2,652	\$ 11,610	SPEECH	\$ 1,985	\$ 7,000	\$ (5,015)	\$ 23,570	\$ (9,625)
\$ 135,347	\$ 145,244	\$ -	\$ 10,084	STUDENT LEADERSHIP	\$ 108,855	\$ 131,250	\$ (22,395)	\$ 138,750	\$ 98,771
\$ -	\$ 5,000	\$ -	\$ 8,091	ESPORTS	\$ 9,462	\$ 5,750	\$ 3,712	\$ 11,500	\$ 1,371

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<b>SPORTS</b>										
\$ 926	\$ 2,786	\$ -	\$ -	BASEBALL	\$ -	\$ -	\$ -	\$ 76,736	\$ -	\$ -
\$ 31,216	\$ 4,250	\$ 1,130	\$ 28,335	BASKETBALL	\$ 13,359	\$ -	\$ 13,359	\$ 349,440	\$ (14,976)	\$ -
\$ 31,076	\$ 30,139	\$ 28,370	\$ 37,598	CROSS COUNTRY	\$ 41,627	\$ 34,500	\$ 7,127	\$ 34,500	\$ 4,029	\$ -
\$ 4,233	\$ 4,436	\$ -	\$ 4,407	FIELD HOCKEY	\$ 6,064	\$ 5,296	\$ 768	\$ 5,296	\$ 1,657	\$ -
\$ 17,316	\$ 23,448	\$ 9,917	\$ 19,662	FOOTBALL	\$ 17,348	\$ 30,861	\$ (13,513)	\$ 30,861	\$ (2,314)	\$ -
\$ 12,506	\$ 15,420	\$ 17,615	\$ 15,440	GOLF - BOYS	\$ 17,949	\$ 18,000	\$ (51)	\$ 18,000	\$ 2,509	\$ -
\$ 1,352	\$ 2,220	\$ -	\$ -	GOLF - GIRLS	\$ 1,007	\$ -	\$ 1,007	\$ 16,500	\$ 1,007	\$ -
\$ 17,569	\$ 16,148	\$ -	\$ 18,887	GYMNASTICS	\$ 20,205	\$ 19,606	\$ 599	\$ 19,606	\$ 1,318	\$ -
\$ 177	\$ 227	\$ 789	\$ 831	ICE HOCKEY	\$ 6,012	\$ -	\$ 6,012	\$ 64,607	\$ 5,181	\$ -
\$ 821	\$ 769	\$ -	\$ 22	LACROSSE - BOYS	\$ 180	\$ -	\$ 180	\$ 18,500	\$ 158	\$ -
\$ -	\$ 1,849	\$ -	\$ -	LACROSSE - GIRLS	\$ 180	\$ -	\$ 180	\$ 11,500	\$ 180	\$ -
\$ 320	\$ 556	\$ -	\$ 959	SKIING	\$ 3,335	\$ -	\$ 3,335	\$ 4,500	\$ 2,376	\$ -
\$ 29,893	\$ 29,738	\$ -	\$ 34,507	SOCCER - BOYS	\$ 38,312	\$ 30,000	\$ 8,312	\$ 30,000	\$ 3,805	\$ -
\$ 186	\$ 306	\$ -	\$ 33	SOCCER - GIRLS	\$ -	\$ -	\$ -	\$ 35,000	\$ (33)	\$ -
\$ 34,727	\$ 30,068	\$ 17,057	\$ 30,259	SOFTBALL	\$ 36,403	\$ 33,500	\$ 2,903	\$ 33,500	\$ 6,144	\$ -
\$ 79,580	\$ 95,603	\$ 5,719	\$ 113,259	SPIRIT	\$ 90,810	\$ 105,500	\$ (14,690)	\$ 105,500	\$ (22,449)	\$ -
\$ 388	\$ -	\$ -	\$ -	SWIMMING - BOYS	\$ 135	\$ -	\$ 135	\$ 28,500	\$ 135	\$ -
\$ 1,317	\$ -	\$ 4,008	\$ 3,979	SWIMMING - GIRLS	\$ 6,216	\$ -	\$ 6,216	\$ 34,500	\$ 2,237	\$ -
\$ 14,981	\$ 13,821	\$ 14,300	\$ 17,325	TENNIS - BOYS	\$ 16,780	\$ 13,200	\$ 3,580	\$ 13,200	\$ (545)	\$ -
\$ 505	\$ 1,243	\$ -	\$ -	TENNIS - GIRLS	\$ 226	\$ -	\$ 226	\$ 21,500	\$ 226	\$ -
\$ -	\$ -	\$ -	\$ 3,509	TRACK & FIELD	\$ (1,380)	\$ -	\$ (1,380)	\$ 102,645	\$ (4,889)	\$ -
\$ -	\$ -	\$ 86	\$ 1,098	UNIFIED BOWLING	\$ 2,545	\$ 2,000	\$ 545	\$ 2,000	\$ 1,447	\$ -
\$ -	\$ -	\$ -	\$ -	VOLLEYBALL - BOYS	\$ -	\$ -	\$ -	\$ 12,500	\$ -	\$ -
\$ 117,509	\$ 124,807	\$ -	\$ 149,486	VOLLEYBALL - GIRLS	\$ 88,180	\$ 141,153	\$ (52,973)	\$ 141,153	\$ (61,306)	\$ -
\$ 5,637	\$ 3,176	\$ 3,961	\$ 10,849	WRESTLING	\$ 5,724	\$ -	\$ 5,724	\$ 390,999	\$ (5,125)	\$ -
<b>\$ 2,432,845</b>	<b>\$ 2,474,669</b>	<b>\$ 1,773,267</b>	<b>\$ 2,294,540</b>	<b>TOTAL EXPENSES</b>	<b>\$ 2,627,115</b>	<b>\$ 2,623,419</b>	<b>\$ 3,695</b>	<b>\$ 5,174,549</b>	<b>\$ 332,575</b>	<b>\$ -</b>
<b>\$ 497,403</b>	<b>\$ 280,622</b>	<b>\$ 86,347</b>	<b>\$ 442,275</b>	<b>NET INCOME (LOSS)</b>	<b>\$ 715,812</b>	<b>\$ 429,855</b>	<b>\$ 285,958</b>	<b>\$ 194,016</b>	<b>\$ 273,537</b>	<b>\$ -</b>
17%	10%	5%	16%	NET PROFIT MARGIN	21%	14%		4%		
				<b>NET INCOME WITHOUT ERC</b>	<b>\$ 488,576</b>					