

	Budget	Actual	Budget	Variance	Actual	
	2024-2025	7/1/23-4/30/24	2023-2024	FY24-FY25	FY23	FY22
<b>Income:</b>						
<b>Membership Fees</b>						
Participation Fees	\$ 971,177	\$ 960,327	\$ 956,500	\$ 14,677	\$ 958,689	\$ 897,683
Membership Dues	\$ 365,072	\$ 350,760	\$ 350,760	\$ 14,312	\$ 365,760	\$ 334,827
Classification Fee	\$ 493,700	\$ -	\$ -	\$ 493,700	\$ -	\$ -
Middle School Membership	\$ 16,500	\$ 15,335	\$ 27,500	\$ (11,000)	\$ 23,750	\$ 9,040
Late Fees	\$ -	\$ 5,878	\$ -	\$ -	\$ -	\$ -
<b>Total Membership Fees</b>	<b>\$ 1,846,449</b>	<b>\$ 1,332,300</b>	<b>\$ 1,334,760</b>	<b>\$ 511,689</b>	<b>\$ 1,348,199</b>	<b>\$ 1,241,550</b>
<b>Programs</b>						
Womens Leadership Conference	\$ 6,900	\$ 5,820	\$ -	\$ 6,900	\$ -	\$ -
NHS Conference Registration	\$ 9,650	\$ 9,294	\$ -	\$ 9,650	\$ 3,675	\$ -
First Year Coaches Registration	\$ 70,500	\$ 69,873	\$ 68,500	\$ 2,000	\$ 74,320	\$ 60,126
Electronic Platform	\$ 50,880	\$ 50,680	\$ 50,905	\$ (25)	\$ 50,905	\$ 49,940
Courtesy Cards	\$ 190,000	\$ 193,041	\$ 190,000	\$ -	\$ 190,220	\$ 151,841
Hall of Fame	\$ 10,000	\$ 11,081	\$ 16,950	\$ (6,950)	\$ 18,770	\$ 6,602
Website Revenue	\$ 10,700	\$ 104	\$ 14,200	\$ (3,500)	\$ 13,953	\$ 21,076
<b>Total Programs</b>	<b>\$ 348,630</b>	<b>\$ 339,893</b>	<b>\$ 345,555</b>	<b>\$ 3,075</b>	<b>\$ 363,023</b>	<b>\$ 289,585</b>
<b>Officials</b>						
Officials Registrations	\$ 97,495	\$ 87,901	\$ 83,500	\$ 13,995	\$ 132,893	\$ 125,055
Officials Partners Fees	\$ 18,810	\$ 13,150	\$ 18,810	\$ -	\$ 18,810	\$ 18,810
Rule Book Sales	\$ 29,100	\$ 14,926	\$ 25,500	\$ 3,600	\$ 27,457	\$ 28,681
<b>Total Officials</b>	<b>\$ 145,405</b>	<b>\$ 115,977</b>	<b>\$ 127,810</b>	<b>\$ 17,595</b>	<b>\$ 179,160</b>	<b>\$ 172,546</b>
<b>Corporate Partnerships</b>						
Corporate Sponsorship	\$ 647,500	\$ 121,465	\$ 639,500	\$ 8,000	\$ 523,125	\$ 390,571
Championship Program Sponsorship	\$ -	\$ -	\$ 5,000	\$ (5,000)	\$ 5,000	\$ -
Network Partnerships	\$ 267,959	\$ 186,054	\$ 200,956	\$ 67,003	\$ 220,297	\$ 130,751
T-shirt Royalties	\$ 160,000	\$ 55,537	\$ 150,000	\$ 10,000	\$ 157,705	\$ 146,196
Section 6 Sponsorship	\$ -	\$ 13,908	\$ -	\$ -	\$ -	\$ -
<b>Total Corporate Partnerships</b>	<b>\$ 1,075,459</b>	<b>\$ 376,964</b>	<b>\$ 995,456</b>	<b>\$ 80,003</b>	<b>\$ 906,522</b>	<b>\$ 667,935</b>
<b>Miscellaneous</b>						
Foundation Games	\$ 10,000	\$ 13,164	\$ 5,000	\$ 5,000	\$ 10,749	\$ 3,667
Interest Income	\$ 80,000	\$ 82,438	\$ 12,000	\$ 68,000	\$ 17,297	\$ 11,156
Miscellaneous	\$ 2,000	\$ 9,175	\$ 2,000	\$ -	\$ 261,089	\$ 348,460
<b>Total Miscellaneous</b>	<b>\$ 92,000</b>	<b>\$ 104,777</b>	<b>\$ 19,000</b>	<b>\$ 73,000</b>	<b>\$ 289,135</b>	<b>\$ 363,282</b>
<b>Sports and Activities</b>						
Baseball	\$ 96,757	\$ 430	\$ 135,000	\$ (38,243)	\$ 104,875	\$ 145,199
Basketball	\$ 792,818	\$ 880,258	\$ 825,000	\$ (32,182)	\$ 958,216	\$ 659,076
Cross Country	\$ 25,000	\$ 29,675	\$ 27,000	\$ (2,000)	\$ 25,500	\$ 15,583
Esports	\$ 36,500	\$ 1,284	\$ 36,600	\$ (100)	\$ 36,693	\$ 41,367
Field Hockey	\$ 15,000	\$ 15,342	\$ 16,500	\$ (1,500)	\$ 16,676	\$ 13,210
Flag Football	\$ 2,500	\$ -	\$ -	\$ 2,500	\$ -	\$ -
Football	\$ 194,000	\$ 568,655	\$ 365,830	\$ (171,830)	\$ 289,672	\$ 406,438
Golf - Boys	\$ 5,000	\$ 5,050	\$ -	\$ 5,000	\$ -	\$ -
Golf - Girls	\$ 5,000	\$ 5,050	\$ -	\$ 5,000	\$ -	\$ -
Gymnastics	\$ 13,016	\$ 11,682	\$ 11,000	\$ 2,016	\$ 11,285	\$ 9,962
Ice Hockey	\$ 85,000	\$ 106,838	\$ 90,000	\$ (5,000)	\$ 84,292	\$ 113,650
Lacrosse - Boys	\$ 56,900	\$ 267	\$ 60,000	\$ (3,100)	\$ 69,784	\$ 72,481
Lacrosse - Girls	\$ 29,200	\$ -	\$ 32,000	\$ (2,800)	\$ 38,005	\$ 33,418
Music	\$ 74,500	\$ 73,535	\$ 70,500	\$ 4,000	\$ 72,530	\$ 58,930
Skiing	\$ -	\$ -	\$ -	\$ -	\$ 500	\$ -
Soccer - Boys	\$ 78,625	\$ 102,887	\$ 90,406	\$ (11,781)	\$ 90,788	\$ 77,602
Soccer - Girls	\$ 80,230	\$ 330	\$ 96,952	\$ (16,722)	\$ 84,682	\$ 99,018
Softball	\$ 70,863	\$ 78,886	\$ 63,760	\$ 7,103	\$ 64,952	\$ 57,062
Speech and Debate	\$ 28,000	\$ 33,104	\$ 25,000	\$ 3,000	\$ 27,447	\$ 26,417
Spirit	\$ 222,500	\$ 221,850	\$ 202,107	\$ 20,393	\$ 256,037	\$ 177,020
Student Leadership	\$ 63,524	\$ 39,413	\$ 80,000	\$ (16,476)	\$ 85,800	\$ 8,753
Swimming - Boys	\$ 37,412	\$ -	\$ 35,000	\$ 2,412	\$ 39,934	\$ 34,890
Swimming - Girls	\$ 55,500	\$ 57,546	\$ 55,500	\$ -	\$ 57,986	\$ 55,470
Tennis - Boys	\$ 400	\$ 400	\$ 1,900	\$ (1,500)	\$ 4,164	\$ 1,500
Tennis - Girls	\$ 400	\$ -	\$ 400	\$ -	\$ 2,100	\$ -
Track & Field	\$ 213,000	\$ 750	\$ 178,825	\$ 34,175	\$ 227,445	\$ 179,125
Unified Bowling	\$ 2,300	\$ 2,898	\$ 1,700	\$ 600	\$ 1,690	\$ 6,270
Volleyball - Boys	\$ 27,287	\$ -	\$ 18,000	\$ 9,287	\$ 19,667	\$ 17,856
Volleyball - Girls	\$ 185,934	\$ 263,125	\$ 201,218	\$ (15,284)	\$ 253,280	\$ 182,521
Wrestling	\$ 552,750	\$ 581,039	\$ 525,395	\$ 27,355	\$ 573,723	\$ 476,215
<b>Total Sports and Activities</b>	<b>\$ 3,049,916</b>	<b>\$ 3,080,294</b>	<b>\$ 3,245,593</b>	<b>\$ (195,677)</b>	<b>\$ 3,497,723</b>	<b>\$ 2,969,034</b>
<b>Total Income</b>	<b>\$ 6,557,859</b>	<b>\$ 5,350,205</b>	<b>\$ 6,068,174</b>	<b>\$ 489,684</b>	<b>\$ 6,583,762</b>	<b>\$ 5,703,932</b>

**CHSAA Budget for 2024-2025**

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	Budget	Actual	Budget	Variance	Actual	
	2024-2025	7/1/23-4/30/24	2023-2024	FY24-FY25	FY23	FY22
<b>Expenses:</b>						
<b>Programs</b>						
Middle School Expense	\$ 750	\$ -	\$ 1,000	\$ (250)	\$ 650	\$ -
All School Summit Expense	\$ 27,455	\$ 26,917	\$ 30,400	\$ (2,945)	\$ 43,530	\$ 10,568
Womens Leadership Conference Expense	\$ 17,000	\$ 18,329	\$ -	\$ 17,000	\$ -	\$ -
NHS Conference Expense	\$ 6,438	\$ 4,438	\$ -	\$ 6,438	\$ -	\$ -
Coaching Development Expense	\$ 10,000	\$ -	\$ 5,000	\$ 5,000	\$ -	\$ 3,775
Electronic Platform	\$ 36,195	\$ 35,295	\$ 38,300	\$ (2,105)	\$ 32,905	\$ 49,535
Hall of Fame	\$ 53,500	\$ 53,427	\$ 40,307	\$ 13,193	\$ 67,526	\$ 39,562
Website and Communications Expense	\$ 33,263	\$ 28,011	\$ 31,755	\$ 1,508	\$ 41,075	\$ 44,389
Sportsmanship	\$ 10,000	\$ -	\$ 2,000	\$ 8,000	\$ -	\$ -
Printing/Member Publications	\$ 19,200	\$ 19,885	\$ 20,759	\$ (1,559)	\$ 18,772	\$ 19,484
<b>Total Programs</b>	<b>\$ 213,801</b>	<b>\$ 186,302</b>	<b>\$ 169,521</b>	<b>\$ 44,280</b>	<b>\$ 204,458</b>	<b>\$ 168,893</b>
<b>Officials</b>						
Officials Expense	\$ 34,152	\$ 36,210	\$ 23,770	\$ 10,382	\$ 58,864	\$ 13,832
Officials Background Checks & Insurance	\$ 70,285	\$ 45,391	\$ 77,000	\$ (6,715)	\$ 66,605	\$ 73,820
Rule Book Expense	\$ 55,000	\$ 53,359	\$ 55,000	\$ -	\$ 73,001	\$ 47,393
<b>Total Officials</b>	<b>\$ 159,437</b>	<b>\$ 134,960</b>	<b>\$ 155,770</b>	<b>\$ 3,667</b>	<b>\$ 198,470</b>	<b>\$ 135,045</b>
<b>Committees</b>						
Board of Directors	\$ 89,679	\$ 68,832	\$ 83,000	\$ 6,679	\$ 60,778	\$ 56,199
Legislative Council	\$ 45,000	\$ 43,101	\$ 61,950	\$ (16,950)	\$ 64,799	\$ 33,558
Other Committees	\$ 13,000	\$ 8,307	\$ 4,500	\$ 8,500	\$ 4,682	\$ 3,998
National Meetings	\$ 45,750	\$ 35,315	\$ 54,450	\$ (8,700)	\$ 52,880	\$ 52,779
Section 6	\$ 11,565	\$ 37,078	\$ 20,000	\$ (8,435)	\$ -	\$ -
<b>Total Committees</b>	<b>\$ 204,994</b>	<b>\$ 192,633</b>	<b>\$ 223,900</b>	<b>\$ (18,906)</b>	<b>\$ 183,139</b>	<b>\$ 146,534</b>
<b>Operating Expenses</b>						
Corporate Insurance	\$ 159,964	\$ 145,745	\$ 153,502	\$ 6,463	\$ 139,547	\$ 127,952
Audit & Tax Expense	\$ 28,750	\$ 51,553	\$ 41,500	\$ (12,750)	\$ 35,611	\$ 29,067
Legal	\$ 30,000	\$ 17,199	\$ 40,450	\$ (10,450)	\$ 25,326	\$ 35,755
Legislative Services	\$ 36,600	\$ 26,400	\$ 28,800	\$ 7,800	\$ 28,800	\$ 28,800
Auto Insurance	\$ 12,220	\$ 12,024	\$ 14,005	\$ (1,785)	\$ 11,018	\$ 26,071
Automobiles	\$ 70,940	\$ 54,367	\$ 58,964	\$ 11,976	\$ 60,103	\$ 51,157
Building Maintenance & Utilities	\$ 109,619	\$ 74,908	\$ 74,621	\$ 34,998	\$ 135,721	\$ 72,332
Business Lease & Equipment	\$ 39,384	\$ 13,646	\$ 30,528	\$ 8,856	\$ 96,822	\$ 93,188
Software & IT	\$ 41,616	\$ 39,708	\$ 66,376	\$ (24,760)	\$ 74,669	\$ -
Office Supplies / Miscellaneous	\$ 75,000	\$ 75,659	\$ 56,000	\$ 19,000	\$ 76,883	\$ 49,933
Phone, Internet, & Postage	\$ 79,936	\$ 54,638	\$ 69,568	\$ 10,368	\$ 54,292	\$ 67,085
Prof. Organization Membership Dues & Fees	\$ 9,038	\$ 8,970	\$ 8,000	\$ 1,038	\$ 8,638	\$ 10,297
Staff Development	\$ 11,051	\$ 6,761	\$ 10,000	\$ 1,051	\$ 19,638	\$ -
Travel & Meals	\$ 30,400	\$ 23,391	\$ 20,500	\$ 9,900	\$ 22,235	\$ 22,575
Merchant & Bank Fees	\$ 3,783	\$ 4,428	\$ 4,100	\$ (317)	\$ 2,875	\$ 3,793
Depreciation	\$ 45,000	\$ -	\$ 55,510	\$ (10,510)	\$ 44,688	\$ 45,000
<b>Total Operating Expenses</b>	<b>\$ 783,302</b>	<b>\$ 609,397</b>	<b>\$ 732,423</b>	<b>\$ 50,878</b>	<b>\$ 836,866</b>	<b>\$ 663,005</b>
<b>Wages and Benefits</b>						
Salaries	\$ 1,806,737	\$ 1,394,814	\$ 1,655,468	\$ 151,269	\$ 1,436,574	\$ 1,311,790
Overtime	\$ 30,000	\$ 24,994	\$ 47,800	\$ (17,800)	\$ 23,061	\$ 11,193
Contractors	\$ 13,000	\$ 10,925	\$ -	\$ 13,000	\$ -	\$ -
Payroll Taxes and Expense	\$ 33,600	\$ 25,198	\$ 24,918	\$ 8,682	\$ 38,504	\$ 24,081
Sick/Vacation Payout	\$ 5,000	\$ 16,178	\$ 5,000	\$ -	\$ 84,953	\$ 120,490
Employee Insurance	\$ 195,803	\$ 140,816	\$ 183,096	\$ 12,707	\$ 163,349	\$ 173,595
Employee Retirement (PERA)	\$ 390,436	\$ 307,079	\$ 367,395	\$ 23,041	\$ 315,120	\$ 297,183
Worker's Compensation	\$ 4,680	\$ 3,211	\$ 3,250	\$ 1,430	\$ 2,799	\$ 2,449
<b>Total Wages and Benefits</b>	<b>\$ 2,479,256</b>	<b>\$ 1,923,215</b>	<b>\$ 2,286,927</b>	<b>\$ 192,329</b>	<b>\$ 2,064,360</b>	<b>\$ 1,940,781</b>
<b>Miscellaneous</b>						
Corporate Promotions	\$ 10,800	\$ 24,892	\$ 15,500	\$ (4,700)	\$ 42,035	\$ 6,000
T-shirt Commission Expense	\$ 24,000	\$ 15,407	\$ -	\$ 24,000	\$ 23,941	\$ 25,000
Foundation Games reimbursement to Foundation	\$ 10,000	\$ 13,139	\$ 5,000	\$ 5,000	\$ 10,749	\$ -
<b>Total Miscellaneous</b>	<b>\$ 44,800</b>	<b>\$ 53,438</b>	<b>\$ 20,500</b>	<b>\$ 24,300</b>	<b>\$ 76,725</b>	<b>\$ 31,000</b>

**CHSAA Budget for 2024-2025**

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	Budget	Actual	Budget	Variance	Actual	
	2024-2025	7/1/23-4/30/24	2023-2024	FY24-FY25	FY23	FY22
<b>Sports and Activities</b>						
Baseball	\$ 96,462	\$ 12,979	\$ 71,874	\$ 24,588	\$ 81,898	\$ 52,093
Basketball	\$ 525,192	\$ 519,456	\$ 518,500	\$ 6,692	\$ 472,963	\$ 306,719
Cross Country	\$ 51,483	\$ 47,127	\$ 44,342	\$ 7,141	\$ 45,638	\$ 42,661
Esports	\$ 17,000	\$ 15,110	\$ 17,500	\$ (500)	\$ 16,485	\$ 13,444
Field Hockey	\$ 6,286	\$ 5,986	\$ 6,448	\$ (162)	\$ 5,768	\$ 4,416
Flag Football	\$ 7,500	\$ -	\$ -	\$ 7,500	\$ -	\$ -
Football	\$ 98,456	\$ 84,159	\$ 87,366	\$ 11,090	\$ 17,379	\$ 16,611
Golf - Boys	\$ 24,529	\$ 18,625	\$ 20,640	\$ 3,889	\$ 17,963	\$ 17,023
Golf - Girls	\$ 27,539	\$ 5,192	\$ 18,500	\$ 9,039	\$ 24,985	\$ 18,878
Gymnastics	\$ 23,710	\$ 21,910	\$ 23,190	\$ 520	\$ 20,531	\$ 18,977
Ice Hockey	\$ 51,829	\$ 46,066	\$ 60,648	\$ (8,819)	\$ 54,047	\$ 90,318
Lacrosse - Boys	\$ 17,861	\$ 3,435	\$ 18,812	\$ (951)	\$ 15,159	\$ 17,476
Lacrosse - Girls	\$ 15,713	\$ 1,697	\$ 12,672	\$ 3,041	\$ 13,204	\$ 10,568
Music	\$ 76,500	\$ 79,726	\$ 85,000	\$ (8,500)	\$ 72,140	\$ 55,994
Skiing	\$ 8,794	\$ 3,797	\$ 5,500	\$ 3,294	\$ 7,852	\$ 7,212
Soccer - Boys	\$ 45,460	\$ 42,885	\$ 40,680	\$ 4,780	\$ 38,361	\$ 31,238
Soccer - Girls	\$ 43,928	\$ 3,282	\$ 37,095	\$ 6,833	\$ 37,951	\$ 31,947
Softball	\$ 43,863	\$ 40,987	\$ 42,707	\$ 1,156	\$ 36,334	\$ 25,234
Speech and Debate	\$ 40,468	\$ 31,270	\$ 32,000	\$ 8,468	\$ 38,033	\$ 36,626
Spirit	\$ 158,432	\$ 149,717	\$ 148,359	\$ 10,073	\$ 151,827	\$ 132,070
Student Leadership	\$ 60,380	\$ 16,773	\$ 90,000	\$ (29,620)	\$ 146,779	\$ 12,316
Swimming - Boys	\$ 35,505	\$ 4,712	\$ 31,153	\$ 4,352	\$ 31,410	\$ 21,334
Swimming - Girls	\$ 55,788	\$ 52,551	\$ 49,650	\$ 6,138	\$ 47,498	\$ 32,510
Tennis - Boys	\$ 17,943	\$ 19,485	\$ 17,783	\$ 160	\$ 16,810	\$ 18,038
Tennis - Girls	\$ 25,128	\$ 7,319	\$ 21,000	\$ 4,128	\$ 21,988	\$ 20,015
Track & Field	\$ 157,472	\$ 23,614	\$ 145,729	\$ 11,743	\$ 148,722	\$ 121,485
Unified Bowling	\$ 4,042	\$ 3,881	\$ 3,250	\$ 792	\$ 2,545	\$ 1,828
Volleyball - Boys	\$ 24,000	\$ 418	\$ 13,500	\$ 10,500	\$ 11,352	\$ 16,321
Volleyball - Girls	\$ 183,685	\$ 168,470	\$ 152,915	\$ 30,770	\$ 137,154	\$ 136,524
Wrestling	\$ 543,660	\$ 541,957	\$ 509,488	\$ 34,172	\$ 497,292	\$ 406,218
<b>Total Sports and Activities</b>	<b>\$ 2,488,608</b>	<b>\$ 1,972,586</b>	<b>\$ 2,326,300</b>	<b>\$ 162,308</b>	<b>\$ 2,230,068</b>	<b>\$ 1,716,091</b>
<b>Total Expense</b>	<b>\$ 6,374,197</b>	<b>\$ 5,072,531</b>	<b>\$ 5,915,341</b>	<b>\$ 458,856</b>	<b>\$ 5,794,086</b>	<b>\$ 4,801,349</b>
<b>Net Income</b>	<b>\$ 183,662</b>	<b>\$ 277,674</b>	<b>\$ 152,833</b>	<b>\$ 30,828</b>	<b>\$ 789,676</b>	<b>\$ 902,583</b>
Net Profit Margin	3%		3%	6%	12%	16%