

## CHSAA BOARD OF DIRECTORS

Monday, April 22, 2024  
9:00am

### CHSAA Office

1. Roll Call

The meeting was called to order. Roll Call taken by Cathy Higgins.  
Absent was Tony Exum.

2. President's Welcome & Report

President Ryan West introduced new Board member Nancy Hopper. Nancy represents CASB.

3. Approval of Minutes, Probation & Restriction Review

The motion to approve the Minutes of the February 28, 2024 meeting was made by Joe Brown and seconded by Emma Martinez. Motion carried.

The motion to approve the April Probation Removal list, May Probation Removal list and the May Restriction Removal list was made by Wendy Dunaway and seconded by Mike Jobman. Motion carried.

4. Finance Update

Finance Director, Sarah Vernon-Brunner, provided the Board an overview of the budget for the fiscal year to date of July through March. The association reported an income of \$5,307,870, expenses of \$4,709,996, and a net income of \$597,875. She also shared that the IRS is auditing the Employee Retention Credits that the association received during the pandemic because they are questioning that the association should be considered a government entity even though the association is classified as a 501(c)(3) non-profit.

Motion to approve the Budget Report was made by Ryan Silva and seconded by Shawn Terry. Motion carried

Vernon-Brunner presented the Proposed 2024-2025 Budget and Projections. CHSAA is projecting another solid year with a net income of \$216,948 and continuing to invest in the strategic priorities of the association and its membership. Items which were highlighted during the report were:

- Revenue:

Classification Fee - at the January Legislative Council, the membership voted to replace the current T&PF structure and revenue share model from the playoffs with this fee that will be paid by member schools. Therefore, all sports that were previously earning income from T&PF show a decline in revenue for next year, which was replaced by adding the Classification Fee line item under Membership Fees.

Corporate Partnership revenue will exceed one million dollars in total as we continue to grow our sponsorships.

- Expenses:

- CHSAA will continue to support and invest in important strategic initiatives next year like the Women's Leadership Conference, sportsmanship, and coaching education.
- Operating expenses remain steady because despite an increase in costs across the board due to inflation and economic factors, CHSAA has reviewed contracts with certain vendors and made changes, such as with our IT provider and audit firm.
- Sports and activities has a 5% increase in expenses over this year's budget, mostly due to venue cost increases and official's costs.

An Executive Session was called at 9:40am.

Returned to open meeting at 9:50am

The motion to approve the 2024-2025 Budget was made by Robert Framel and seconded by Jim Flanigan. Motion carried.

5. Legal Update

Alex Halpern shared that it has been a peaceful year in the legal realm. He gave an update on the NFHS Legal meeting that he, Associate Commissioner Bethany Brookens and Commissioner Krueger attended. One topic that was addressed was the NIL and how it is transforming collegiate sports. He spoke about his eventual retirement and will help with the transition when that time arrives. Discussion on other state associations and their legal issues regarding Sunday contact.

6. Girls Flag Football Presentation

The piloting committee, consisting of Bobby Maestas (Denver Broncos), Allie Engelken (Denver Broncos), Patrick Simpson(DAD Jefferson

County), Larry Bull (DAD Cherry Creek) and Kevin Bendjy (DAD Denver Public Schools) gave a review of the success of the girls flag football pilot program.

Shared the following information:

- \* 1316 girls participated this year, an increase of 161% from the previous year; of which 51% of these participants would not have participated in a fall sport/activity.
- \* 33 states are currently offering flag football
- \* 15,000 participants nation-wide.
- \* Flag football will be part of the 2028 Olympics
- \* Cost effective for small and large schools
- \* Participation is equally divided among four grades

During the discussion with the Board, it was decided that if more than 50 schools participate, there would be two classifications of flag football. Currently, the NFHS is reviewing flag football. Since this program was a pilot, the CHSAA did not have control over specific rules and procedures. As we approached the April Legislative Council meeting, it was considered prudent to begin laying the foundation for establishing and defining the sport in Colorado. To this end, an initial *draft* of the flag football rule book was shared with the membership to provide an overview of the sport and gather feedback. Once flag football is sanctioned, a committee will be formed, and guidance from the NFHS is received, the details will be finalized.

The flag football pilot committee presented to the Equity Committee, the Budget Committee, the Sports Medicine Committee (SMAC), and the CLOC Committee for approval, with the Board of Directors giving the final decision to move forward with sanctioning to the Legislative Council.

The motion to recommend the sanctioning of girls flag football was made by Jim Porter and seconded by Shawn Terry. Joe Brown abstained. Motion carried.

Commissioner Krueger emphasized that there will be discussion from the floor at the Legislative Council meeting and that it is important that these discussions focus on what is best for girls across the state, not just in a particular school and/or school district. The Commissioner stated that as a membership, we need to respect differences of opinions on matters such as these; he clarified that even though some may be voting no, it is not that those districts do not support girls flag football, it just may not be the right time for their community or the logistics may be challenging. For those

voting yes, the data has demonstrated that it is sustainable and the interest by girls in the State is overwhelming.

7. Victory Prep Presentation

Chief Executive Officer, Ron Jajdelsk, shared with the Board the changes and updates he and his staff have made to return as a member in good standing with the CHSAA.

The motion to reinstate Victory Prep as a member of CHSAA was made by Cameron Wright and seconded by Jim Flanigan. Motion carried.

8. Director Reports - Voluntary

Joe Brown shared his gratitude for the positive experiences surrounding the recent passing of long time CHSAA Coach, Hall of Fame winner, and volunteer, Ginny Lorbeer. He thanked Assistant Commissioner Jenn Roberts-Uhlig for her compassion during the past few months.

9. Bylaw Proposal(s) Review for April Legislative Council

The CHSAA staff reviewed and clarified bylaw proposals being present for vote at the upcoming Legislative Council meeting. Commissioner Krueger thanked CADA for their hard work in scheduling the outreaches for the membership. He also thanked the CHSAA staff as all the outreaches were represented by a CHSAA staff member in person.

The staff reviewed several Committee Reports which are expected to elicit discussion from the floor at the Legislative Council meeting.

- \* SMAC -Pre-Participation Physical Evaluation form recommended by the SMAC committee was reviewed by Assistant Commissioner Jenn Roberts-Uhlig. If approved, the use of the PPPE would begin this fall as an unmandated expectation and then in 2025-2026, it would be the only form allowed for schools to accept.
- \* BASKETBALL - Associate Commissioner Bethany Brookens shared information on each of the amendments submitted by leagues regarding the Shot Clock.

- \* FIELD HOCKEY - Assistant Commissioner Justin Saylor spoke about the Field Hockey committee report and the addition of a classification to better the sport.
- \* FOOTBALL - Assistant Commissioner John Sullivan reviewed the amendment proposed by the Frontier League, which outlines the process for determining State Football Playoff sites. He explained that the football committee would not support this proposal. Additionally, he noted that the Frontier League did not seek support from other classifications.
- \* TRACK & FIELD - Assistant Commissioner Jenn Roberts-Uhlig spoke about the Track and Field committee report and the elimination of the sprint medley. This race is considered a specialty race and should have been eliminated from the race line-up when girls pole vault was introduced in 1999. It is considered an illegal race per the NFHS rules.

#### 10. Commissioner's Update

Commissioner Krueger shared strategic plans for the 2024-2025 school year aligning with the budget that Sarah outlined earlier. These include:

- \* Support for AD/Activity Directors through a new Mentorship program, with possible monetary support from the CHSAA Foundation. This program would complement the efforts of what CADA is currently doing along with our AD Connects program.
- \* Creating a professional growth and accountability reporting system for officials. This tracking system is currently being developed in our office and will hold officials accountable but not used to promote punishment. The intent is to provide school leaders with a process for reporting concerns about an official and for growth opportunities for those officials.
- \* Increase abuse prevention resources with continued education.
- \* Project Play in conjunction with the Aspen Institute is a program focused on ACL prevention in female athletes.

He also shared that a task force will be formed to review the membership's interest in creating a new bylaw allowing one free transfer. Time needs to be set aside to review data and if the task force feels it is feasible, present the information to the membership for consideration from an informed perspective.

Shared insights from the NFHS Legal meeting as well as an overview of the upcoming June Board dinner and meeting.

11. Associate Commissioner's Update

Associate Commissioner Bethany Brookens spoke about recently holding a combined Equity and Sportsmanship meeting. Good results and insights gained. Will be offering similar sessions at the All School Summit in July.

10. Staff Updates

a. Assistant Commissioner Jenn Roberts-Uhlig

Assistant Commissioner Jenn Roberts-Uhlig thanked the SMAC committee for their work in the PPPE pilot program. It has been an undertaking for the past five years. She also thanked CADA for their work during the outreaches to the membership.

b. Assistant Commissioner Justin Saylor

Assistant Commissioner Justin Saylor spoke about the deadlines for requesting Co-ops. For Co-ops beginning fall 2024, the deadline is past due. Deadline for Co-ops beginning 2025-2026 will be January 1, 2025.

12. Meeting Review

13. Meeting adjourned





**COLORADO HIGH  
SCHOOL ACTIVITIES  
ASSOCIATION**

14855 E. 2nd Avenue  
Aurora, CO 80011  
303-344-5050  
www.chsaanow.com

DATE: JUNE 5, 2024  
TO: CHSAA BOARD OF DIRECTORS  
FROM: MICHAEL KRUEGER, COMMISSIONER  
RE: RESTRICTION RECOMMENDATIONS

In keeping with the adopted administrative procedures for penalties (Article 24, Rule 2420.14 of the CHSAA Handbook), the following individual cases are submitted for your approval.

A capsule of each case and the Commissioner's recommendation is included. As further background, an administrator at the respective school for each case has been contacted and has forwarded to the CHSAA office the appropriate constructive action taken and acceptance by the individual coach.

**CURRENT RESTRICTIONS: Recommend removal of restriction and place on probation for one year.**

**CASTLE VIEW**  
Date of Violation  
Misconduct  
Action

**Volleyball Program & Keith Fuentes, Volleyball Coach**  
May 2023  
Exceeded game limits  
Restriction on program & coach  
All requirements met; Move to Probation for one year

**CHSAA Budget Report  
July 2023 through April 2024**

HISTORICALS			CURRENT YEAR					
ACTUAL 7/1/2020- 04/30/2021	ACTUAL 7/1/2021- 04/30/2022	ACTUAL 7/1/2022- 04/30/2023		ACTUAL 7/1/2023- 04/30/2024	BUDGET 7/1/2023- 04/30/2024	ADOPTED BUDGET 2023-2024	VARIANCE ACTUAL VS. BUDGET	VARIANCE 7/1/22-4/30/2023 7/1/23-4/30/2024
			<b>Income:</b>					
			<b>Membership Fees</b>					
\$ 876,619	\$ 897,683	\$ 959,172	Participation Fees	\$ 960,327	\$ 956,500	\$ 956,500	\$ 3,827	\$ 1,155
\$ 342,426	\$ 334,827	\$ 365,760	Membership Dues	\$ 350,760	\$ 350,760	\$ 350,760	\$ -	\$ (15,000)
\$ 50	\$ 9,040	\$ 23,750	Middle School Membership	\$ 15,335	\$ 27,500	\$ 27,500	\$ (12,165)	\$ (8,415)
\$ -	\$ -	\$ -	Late Fees	\$ 5,878	\$ -	\$ -	\$ 5,878	\$ 5,878
			<b>Programs/Officials</b>					
\$ 29,635	\$ 11,581	\$ 2,605	CHSAANOW	\$ 104	\$ 1,000	\$ 14,200	\$ (896)	\$ (2,501)
\$ -	\$ -	\$ 12,680	All School Summit	\$ -	\$ 5,000	\$ 5,000	\$ (5,000)	\$ (12,680)
\$ 9,210	\$ 57,713	\$ 73,065	1st Year Coaches Registration	\$ 69,873	\$ 68,500	\$ 68,500	\$ 1,373	\$ (3,192)
\$ 2,606	\$ 49,940	\$ 50,905	Electronic Platforms	\$ 50,680	\$ 50,905	\$ 50,905	\$ (225)	\$ (225)
\$ -	\$ 3,667	\$ 10,411	Foundation Games	\$ 13,164	\$ 5,000	\$ 5,000	\$ 8,164	\$ 2,753
\$ -	\$ 6,602	\$ 18,770	Hall of Fame	\$ 11,081	\$ 16,950	\$ 16,950	\$ (5,869)	\$ (7,689)
\$ 38,475	\$ 27,028	\$ 99,788	Officials Registrations	\$ 87,901	\$ 58,918	\$ 83,500	\$ 28,983	\$ (11,887)
\$ 8,250	\$ 14,530	\$ 13,150	Officials Partners Fees	\$ 13,150	\$ 13,150	\$ 18,810	\$ -	\$ -
			<b>Publications/Sales</b>					
\$ 10	\$ -	\$ -	Program Sales	\$ -	\$ 5,000	\$ 5,000	\$ (5,000)	\$ -
\$ 5,660	\$ 22,239	\$ 15,939	Rule Book Sales	\$ 14,926	\$ 14,982	\$ 25,500	\$ (56)	\$ (1,013)
\$ 40,181	\$ 91,157	\$ 35,419	T-shirt Royalties	\$ 55,537	\$ 92,000	\$ 150,000	\$ (36,463)	\$ 20,118
			<b>Miscellaneous</b>					
\$ 392,679	\$ 346,175	\$ 430,625	Corporate and Promotions	\$ 121,465	\$ 106,500	\$ 639,500	\$ 14,965	\$ (309,160)
\$ 29,932	\$ 66,877	\$ 135,577	Network Partnerships	\$ 186,054	\$ 118,500	\$ 200,956	\$ 67,554	\$ 50,477
\$ -	\$ -	\$ -	Section 6 Sponsorship	\$ 13,908	\$ -	\$ -	\$ 13,908	\$ 13,908
\$ -	\$ 151,841	\$ 190,220	Courtesy Cards	\$ 193,041	\$ 190,000	\$ 190,000	\$ 3,041	\$ 2,821
\$ -	\$ -	\$ -	Womens Leadership Conference Revenue	\$ 5,820	\$ -	\$ -	\$ 5,820	\$ 5,820
\$ -	\$ -	\$ -	NHS Conference Registration	\$ 9,294	\$ -	\$ -	\$ 9,294	\$ 9,294
\$ 33,842	\$ 10,389	\$ 12,530	Interest Income	\$ 82,438	\$ 10,000	\$ 12,000	\$ 72,438	\$ 69,908
\$ 23,899	\$ 344,801	\$ 256,441	Miscellaneous	\$ 9,175	\$ 2,000	\$ 2,000	\$ 7,175	\$ (247,266)
			<b>Activities</b>					
\$ 6,905	\$ 56,800	\$ 66,867	Music	\$ 73,535	\$ 70,500	\$ 70,500	\$ 3,035	\$ 6,668
\$ 23,304	\$ 24,507	\$ 27,935	Speech	\$ 33,104	\$ 25,000	\$ 25,000	\$ 8,104	\$ 5,169
\$ 8,120	\$ 11,153	\$ 47,591	Student Leadership	\$ 39,413	\$ 20,000	\$ 80,000	\$ 19,413	\$ (8,178)
\$ 5,113	\$ 5,603	\$ 1,693	Esports	\$ 1,284	\$ 800	\$ 36,600	\$ 484	\$ (409)
			<b>Sports</b>					
\$ -	\$ 250	\$ 103	Baseball	\$ 430	\$ -	\$ 135,000	\$ 430	\$ 327
\$ 33,795	\$ 659,913	\$ 904,007	Basketball	\$ 880,258	\$ 825,000	\$ 825,000	\$ 55,258	\$ (23,749)
\$ 13,900	\$ 15,583	\$ 25,500	Cross Country	\$ 29,675	\$ 27,000	\$ 27,000	\$ 2,675	\$ 4,175
\$ 9,725	\$ 13,210	\$ 16,676	Field Hockey	\$ 15,342	\$ 16,500	\$ 16,500	\$ (1,158)	\$ (1,334)
\$ 29,415	\$ 406,439	\$ 289,672	Football	\$ 568,655	\$ 365,830	\$ 365,830	\$ 202,825	\$ 278,983
\$ -	\$ -	\$ -	Golf - Boys	\$ 5,050	\$ -	\$ -	\$ 5,050	\$ 5,050
\$ -	\$ -	\$ -	Golf - Girls	\$ 5,050	\$ -	\$ -	\$ 5,050	\$ 5,050
\$ 3,600	\$ 9,962	\$ 10,988	Gymnastics	\$ 11,682	\$ 11,000	\$ 11,000	\$ 682	\$ 694
\$ 20,500	\$ 113,650	\$ 84,292	Ice Hockey	\$ 106,838	\$ 90,000	\$ 90,000	\$ 16,838	\$ 22,546
\$ -	\$ -	\$ -	Lacrosse - Boys	\$ 267	\$ -	\$ 60,000	\$ 267	\$ 267
\$ -	\$ -	\$ 275	Lacrosse - Girls	\$ -	\$ -	\$ 32,000	\$ -	\$ (275)
\$ -	\$ -	\$ 500	Skiing	\$ -	\$ -	\$ -	\$ -	\$ (500)
\$ 12,310	\$ 77,497	\$ 90,788	Soccer - Boys	\$ 102,887	\$ 90,406	\$ 90,406	\$ 12,481	\$ 12,099
\$ -	\$ 679	\$ 750	Soccer - Girls	\$ 330	\$ -	\$ 96,952	\$ 330	\$ (420)
\$ 15,718	\$ 57,062	\$ 64,952	Softball	\$ 78,886	\$ 63,760	\$ 63,760	\$ 15,126	\$ 13,934
\$ 137,370	\$ 177,515	\$ 196,752	Spirit	\$ 221,850	\$ 202,107	\$ 202,107	\$ 19,743	\$ 25,098
\$ -	\$ -	\$ 100	Swimming - Boys	\$ -	\$ -	\$ 35,000	\$ -	\$ (100)
\$ 13,605	\$ 55,470	\$ 55,986	Swimming - Girls	\$ 57,546	\$ 55,500	\$ 55,500	\$ 2,046	\$ 1,560
\$ -	\$ 1,500	\$ 1,500	Tennis - Boys	\$ 400	\$ 400	\$ 400	\$ -	\$ (1,100)
\$ -	\$ -	\$ 2,400	Tennis - Girls	\$ -	\$ -	\$ 1,900	\$ -	\$ (2,400)
\$ -	\$ 1,500	\$ 1,830	Track & Field	\$ 750	\$ -	\$ 178,825	\$ 750	\$ (1,080)
\$ 1,290	\$ 6,270	\$ 1,690	Unified Bowling	\$ 2,898	\$ 1,700	\$ 1,700	\$ 1,198	\$ 1,208
\$ -	\$ 2,019	\$ 289	Volleyball - Boys	\$ -	\$ -	\$ 18,000	\$ -	\$ (289)
\$ 191	\$ 182,521	\$ 203,280	Volleyball - Girls	\$ 263,125	\$ 201,218	\$ 201,218	\$ 61,907	\$ 59,845
\$ 50,350	\$ 476,340	\$ 573,723	Wrestling	\$ 581,039	\$ 525,395	\$ 525,395	\$ 55,644	\$ 7,316
<b>\$ 2,218,686</b>	<b>\$ 4,801,533</b>	<b>\$ 5,376,946</b>	<b>Total Income</b>	<b>\$ 5,350,205</b>	<b>\$ 4,685,282</b>	<b>\$ 6,068,174</b>	<b>\$ 664,923</b>	<b>\$ (26,741)</b>

**CHSAA Budget Report**  
**July 2023 through April 2024**

HISTORICALS			CURRENT YEAR					
ACTUAL 7/1/2020- 04/30/2021	ACTUAL 7/1/2021- 04/30/2022	ACTUAL 7/1/2022- 04/30/2023		ACTUAL 7/1/2023- 04/30/2024	BUDGET 7/1/2023- 04/30/2024	ADOPTED BUDGET 2023-2024	VARIANCE ACTUAL VS. BUDGET	VARIANCE 7/1/22-4/30/2023 7/1/23-4/30/2024
			<b>Expenses:</b>					
			<b>Programs/Officials</b>					
\$ 39,364	\$ 40,808	\$ 36,823	CHSAANow Expenses / Media	\$ 28,011	\$ 27,797	\$ 31,755	\$ 214	\$ (8,812)
\$ 104,336	\$ 49,535	\$ 32,905	Electronic Platform	\$ 35,295	\$ 38,300	\$ 38,300	\$ (3,005)	\$ 2,390
\$ 25	\$ 13,741	\$ 67,526	Hall of Fame	\$ 53,427	\$ 40,307	\$ 40,307	\$ 13,120	\$ (14,099)
		\$ -	Coaching Development Expenses	\$ -	\$ 5,000	\$ 5,000	\$ (5,000)	\$ -
\$ 47,871	\$ 83,470	\$ 119,348	Officials Expense	\$ 81,601	\$ 85,670	\$ 100,770	\$ (4,069)	\$ (37,747)
\$ 40,746	\$ 44,936	\$ 72,930	Rule Book Expense	\$ 53,359	\$ 55,000	\$ 55,000	\$ (1,641)	\$ (19,571)
\$ 17,252	\$ 19,484	\$ 18,772	Printing/Member Publications	\$ 19,885	\$ 20,759	\$ 20,759	\$ (874)	\$ 1,113
\$ -	\$ 10,568	\$ 43,530	All School Summit Expenses	\$ 26,917	\$ 30,400	\$ 30,400	\$ (3,483)	\$ (16,613)
\$ -	\$ -	\$ 10,411	Foundation Games Reimbursement to Foundation	\$ 13,139	\$ 5,000	\$ 5,000	\$ 8,139	\$ 2,728
\$ -	\$ -	\$ 650	Middle School / Junior High Expenses	\$ -	\$ 1,000	\$ 1,000	\$ (1,000)	\$ (650)
\$ -	\$ -	\$ -	Sportsmanship	\$ -	\$ 2,000	\$ 2,000	\$ (2,000)	\$ -
			<b>Committees</b>					
\$ 12,318	\$ 45,602	\$ 52,683	Board of Directors	\$ 68,832	\$ 43,000	\$ 83,000	\$ 25,832	\$ 16,149
\$ -	\$ 10,163	\$ 64,799	Legislative Council	\$ 43,101	\$ 61,950	\$ 61,950	\$ (18,849)	\$ (21,698)
\$ -	\$ 6,455	\$ 21,458	National Meetings	\$ 35,315	\$ 26,450	\$ 54,450	\$ 8,865	\$ 13,857
\$ -	\$ -	\$ -	Section 6	\$ 37,078	\$ 20,000	\$ 20,000	\$ 17,078	\$ 37,078
\$ 2,345	\$ 2,807	\$ 4,041	Other Committees	\$ 8,307	\$ 3,750	\$ 4,500	\$ 4,557	\$ 4,266
			<b>Operating Expenses</b>					
\$ 101,700	\$ 127,952	\$ 139,547	Corporate Insurance	\$ 145,745	\$ 153,502	\$ 153,502	\$ (7,757)	\$ 6,198
\$ 22,281	\$ 24,829	\$ 11,018	Auto Insurance	\$ 12,024	\$ 14,005	\$ 14,005	\$ (1,981)	\$ 1,006
\$ 43,535	\$ 41,432	\$ 49,602	Automobile	\$ 54,367	\$ 49,138	\$ 58,964	\$ 5,229	\$ 4,765
\$ 87,435	\$ 74,409	\$ 82,095	Business Machine Lease & IT	\$ 40,364	\$ 68,940	\$ 82,728	\$ (28,576)	\$ (41,731)
\$ 46,708	\$ 60,449	\$ 78,705	Building Maintenance & Utilities	\$ 74,908	\$ 62,185	\$ 74,621	\$ 12,723	\$ (3,797)
\$ 5,795	\$ 9,799	\$ 8,500	Prof. Organization Membership Dues & Fees	\$ 8,970	\$ 7,000	\$ 8,000	\$ 1,970	\$ 470
\$ 29,560	\$ 27,975	\$ 34,141	Audit & Tax Return Expenses	\$ 51,553	\$ 41,500	\$ 41,500	\$ 10,053	\$ 17,412
\$ 36,706	\$ 34,603	\$ 22,849	Legal	\$ 17,199	\$ 33,710	\$ 40,450	\$ (16,511)	\$ (5,650)
\$ 24,000	\$ 24,000	\$ 24,000	Legislative Services	\$ 26,400	\$ 24,000	\$ 28,800	\$ 2,400	\$ 2,400
\$ 25,393	\$ 46,477	\$ 112,497	Office Supplies / Biz Equip/ Misc	\$ 88,650	\$ 54,150	\$ 64,176	\$ 34,500	\$ (23,847)
\$ 50,002	\$ 57,484	\$ 48,827	Phone, Internet & Postage	\$ 54,638	\$ 57,970	\$ 69,568	\$ (3,332)	\$ 5,811
\$ -	\$ -	\$ 4,677	Staff Development	\$ 6,761	\$ 10,000	\$ 10,000	\$ (3,239)	\$ 2,084
\$ 6,241	\$ 19,228	\$ 19,239	Travel & Meals	\$ 23,391	\$ 17,081	\$ 20,500	\$ 6,310	\$ 4,152
\$ 2,252	\$ 3,248	\$ 2,085	Merchant & Bank Fees	\$ 4,428	\$ 3,418	\$ 4,100	\$ 1,010	\$ 2,343
\$ -	\$ -	\$ -	Depreciation	\$ -	\$ -	\$ 55,510	\$ -	\$ -
			<b>Personnel Expenses</b>					
\$ 1,140,586	\$ 1,150,822	\$ 1,181,978	Salaries	\$ 1,394,814	\$ 1,379,560	\$ 1,655,468	\$ 15,254	\$ 212,836
\$ -	\$ 823	\$ 17,707	Overtime	\$ 24,994	\$ 20,000	\$ 27,000	\$ 4,994	\$ 7,287
\$ -	\$ -	\$ -	Contractors	\$ 10,925	\$ 11,883	\$ 20,800	\$ (958)	\$ 10,925
\$ 17,854	\$ 20,010	\$ 34,437	Payroll Taxes and Expense	\$ 25,198	\$ 20,764	\$ 24,918	\$ 4,435	\$ (9,239)
\$ 2,558	\$ 52,732	\$ 11,522	Sick/Vacation Payout	\$ 16,178	\$ -	\$ 5,000	\$ 16,178	\$ 4,656
\$ 140,696	\$ 143,823	\$ 132,721	Employee Insurance	\$ 140,816	\$ 152,580	\$ 183,096	\$ (11,764)	\$ 8,095
\$ 239,772	\$ 240,016	\$ 259,701	Employee Retirement (PERA)	\$ 307,079	\$ 306,163	\$ 367,395	\$ 916	\$ 47,378
\$ 2,248	\$ 1,959	\$ 2,110	Worker's Compensation	\$ 3,211	\$ 2,708	\$ 3,250	\$ 503	\$ 1,101
			<b>Miscellaneous</b>					
\$ 8,504	\$ 6,000	\$ 26,710	Corporate Promotions	\$ 24,892	\$ 15,500	\$ 15,500	\$ 9,392	\$ (1,818)
\$ -	\$ -	\$ 9,018	T-Shirt Commission Expense	\$ 15,407	\$ -	\$ -	\$ 15,407	\$ 6,389
\$ -	\$ -	\$ -	Womens Leadership Conference Expenses	\$ 18,329	\$ 5,000	\$ 5,000	\$ 13,329	\$ 18,329
\$ -	\$ -	\$ -	NHS Conference Expenses	\$ 4,438	\$ 1,000	\$ 1,000	\$ 3,438	\$ 4,438
			<b>Activities</b>					
\$ 5,295	\$ 53,834	\$ 61,975	Music	\$ 79,726	\$ 85,000	\$ 85,000	\$ (5,274)	\$ 17,751
\$ 11,891	\$ 32,198	\$ 32,261	Speech	\$ 31,270	\$ 32,000	\$ 32,000	\$ (730)	\$ (991)
\$ -	\$ 12,462	\$ 120,230	Student Leadership	\$ 16,773	\$ 25,000	\$ 90,000	\$ (8,227)	\$ (103,457)
\$ -	\$ 13,258	\$ 15,672	Esports	\$ 15,110	\$ 8,750	\$ 17,500	\$ 6,360	\$ (562)

**CHSAA Budget Report  
July 2023 through April 2024**

HISTORICALS			CURRENT YEAR					
ACTUAL 7/1/2020- 04/30/2021	ACTUAL 7/1/2021- 04/30/2022	ACTUAL 7/1/2022- 04/30/2023		ACTUAL 7/1/2023- 04/30/2024	BUDGET 7/1/2023- 04/30/2024	ADOPTED BUDGET 2023-2024	VARIANCE ACTUAL VS. BUDGET	VARIANCE 7/1/22-4/30/2023 7/1/23-4/30/2024
			<b>Sports</b>					
\$ -	\$ 1,972	\$ 6,839	Baseball	\$ 12,979	\$ -	\$ 71,874	\$ 12,979	\$ 6,140
\$ 18,692	\$ 306,511	\$ 422,529	Basketball	\$ 519,456	\$ 518,500	\$ 518,500	\$ 956	\$ 96,927
\$ 29,305	\$ 30,797	\$ 41,638	Cross Country	\$ 47,127	\$ 44,342	\$ 44,342	\$ 2,785	\$ 5,489
\$ 3,659	\$ 4,412	\$ 5,768	Field Hockey	\$ 5,986	\$ 6,448	\$ 6,448	\$ (462)	\$ 218
\$ 12,113	\$ 15,210	\$ 17,379	Football	\$ 84,159	\$ 87,366	\$ 87,366	\$ (3,207)	\$ 66,780
\$ 17,512	\$ 15,449	\$ 17,963	Golf - Boys	\$ 18,625	\$ 20,640	\$ 20,640	\$ (2,015)	\$ 662
\$ -	\$ 4,085	\$ 8,572	Golf - Girls	\$ 5,192	\$ -	\$ 18,500	\$ 5,192	\$ (3,380)
\$ 16,198	\$ 18,954	\$ 20,703	Gymnastics	\$ 21,910	\$ 23,190	\$ 23,190	\$ (1,280)	\$ 1,207
\$ 5,464	\$ 91,028	\$ 45,361	Ice Hockey	\$ 46,066	\$ 60,648	\$ 60,648	\$ (14,582)	\$ 705
\$ -	\$ 1,687	\$ 221	Lacrosse - Boys	\$ 3,435	\$ -	\$ 18,812	\$ 3,435	\$ 3,214
\$ -	\$ -	\$ 90	Lacrosse - Girls	\$ 1,697	\$ -	\$ 12,672	\$ 1,697	\$ 1,607
\$ 3,021	\$ 7,066	\$ 5,915	Skiing	\$ 3,797	\$ 5,500	\$ 5,500	\$ (1,703)	\$ (2,118)
\$ 11,610	\$ 29,582	\$ 38,361	Soccer - Boys	\$ 42,885	\$ 40,680	\$ 40,680	\$ 2,205	\$ 4,524
\$ 5,350	\$ 2,447	\$ 600	Soccer - Girls	\$ 3,282	\$ -	\$ 37,095	\$ 3,282	\$ 2,682
\$ 16,957	\$ 26,874	\$ 36,334	Softball	\$ 40,987	\$ 42,707	\$ 42,707	\$ (1,720)	\$ 4,653
\$ 39,856	\$ 113,548	\$ 90,810	Spirit	\$ 149,717	\$ 148,359	\$ 148,359	\$ 1,358	\$ 58,907
\$ -	\$ 11,404	\$ 398	Swimming - Boys	\$ 4,712	\$ -	\$ 31,153	\$ 4,712	\$ 4,314
\$ 21,998	\$ 32,052	\$ 46,898	Swimming - Girls	\$ 52,551	\$ 49,650	\$ 49,650	\$ 2,901	\$ 5,653
\$ 14,200	\$ 17,325	\$ 16,810	Tennis - Boys	\$ 19,485	\$ 17,783	\$ 17,783	\$ 1,702	\$ 2,675
\$ -	\$ 2,285	\$ 4,864	Tennis - Girls	\$ 7,319	\$ -	\$ 21,000	\$ 7,319	\$ 2,455
\$ -	\$ 22,214	\$ 16,469	Track & Field	\$ 23,614	\$ -	\$ 145,729	\$ 23,614	\$ 7,145
\$ 1,063	\$ 1,098	\$ 2,545	Unified Bowling	\$ 3,881	\$ 3,250	\$ 3,250	\$ 631	\$ 1,336
\$ -	\$ 311	\$ 235	Volleyball - Boys	\$ 418	\$ -	\$ 13,500	\$ 418	\$ 183
\$ 13,846	\$ 139,691	\$ 87,154	Volleyball - Girls	\$ 168,470	\$ 152,915	\$ 152,915	\$ 15,555	\$ 81,316
\$ 58,328	\$ 437,264	\$ 495,468	Wrestling	\$ 541,957	\$ 509,488	\$ 509,488	\$ 32,469	\$ 46,489
<b>\$ 2,604,439</b>	<b>\$ 3,940,657</b>	<b>\$ 4,519,624</b>	<b>Total Expense</b>	<b>\$ 5,072,532</b>	<b>\$ 4,860,352</b>	<b>\$ 5,915,341</b>	<b>\$ 212,180</b>	<b>\$ 552,908</b>
<b>\$ (385,753)</b>	<b>\$ 860,876</b>	<b>\$ 857,322</b>	<b>Net Income (Loss)</b>	<b>\$ 277,673</b>	<b>\$ (175,070)</b>	<b>\$ 152,833</b>	<b>\$ 452,743</b>	<b>\$ (579,649)</b>
-17%	18%	16%	<b>Net Profit Margin</b>	5%	-4%	3%		

**CHSAA Budget for 2024-2025**

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	Budget		Actual		Variance	
	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>
			\$ 75,003			
			8%			
<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	\$ 81,601	\$ 23,770	\$ 10,382	\$ 58,864	\$ 13,832
Officials Background Checks & Insurance	\$ 70,285	\$ -	\$ 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	\$ 40,364	\$ 30,528	\$ 8,856	\$ 96,822	\$ 93,188
Software & IT	\$ 41,616	\$ -	\$ 66,376	\$ (24,760)	\$ 74,669	\$ -
Office Supplies / Miscellaneous	\$ 75,000	\$ 88,650	\$ 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>\$ 609,398</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		Variance	
	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>\$ 5,072,532</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>\$ 277,673</b>	<b>\$ 152,833</b>	<b>\$ 30,828</b>	<b>\$ 789,676</b>	<b>\$ 902,583</b>
Net Profit Margin	3%	3%	3%	6%	12%	16%

## 2024-2025 CHSAA POST-SEASON TICKET PRICES

### FALL TICKETS

	General Admission	Students K-12 & Senior Citizens	Reserved
<b>VOLLEYBALL, GIRLS</b>			
Regionals	\$10.00	\$7.00	-----
State Day Pass	\$15.00	\$12.00	-----
All Session Pass	\$40.00	\$30.00	-----

	General Admission	Students K-12 & Senior Citizens	Reserved
<b>FIELD HOCKEY</b>			
First & Second Round, Quarterfinals	\$8.00	\$5.00	-----
Semifinals & Finals	\$12.00	\$9.00	-----

	General Admission	Students K-12 & Senior Citizens	Reserved
<b>GYMNASTICS</b>			
Regionals	<del>\$8.00</del> \$10.00	<del>\$5.00</del> \$7.00	-----
State Day Pass	<del>\$10.00</del> \$12.00	<del>\$7.00</del> \$9.00	-----

	General Admission	Students K-12 & Senior Citizens	Reserved
<b>SOFTBALL</b>			
3A/4A/5A Round of 32 (Regionals)	\$8.00	\$5.00	-----
State Day Pass	\$12.00	\$9.00	-----

	General Admission	Students K-12 & Senior Citizens	Reserved
<b>SOCCER, BOYS</b>			
Prelims/First Round/Quarterfinals	\$8.00	\$5.00	-----
Semifinals	\$12.00	\$12.00	-----
Finals (due to venue ticket fees)	\$10.00	\$10.00	-----

	General Admission	Students K-12 & Senior Citizens	Reserved
<b>SPIRIT</b>			
State Day Pass	\$15.00	\$12.00	-----
All Session Pass	\$40.00	\$30.00	-----

	General Admission	Students K-12 & Senior Citizens	Reserved
<b>FOOTBALL</b>			
First Round/Quarterfinals	\$10.00	\$7.00	-----
Semifinals	\$12.00	\$9.00	-----
Finals	\$20.00	\$20.00	-----

	General Admission	Students K-12 & Senior Citizens	Reserved
<b>FLAG FOOTBALL</b>			
These are still being finalized, so ticket prices will be presented at the August board meeting			
			-----
			-----
			-----

	General Admission	Students K-12 & Senior Citizens	Reserved
<b>ESPORTS</b>			
State Day Pass	\$10.00	\$7.00	-----

	General Admission	Students K-12 & Senior Citizens	Reserved
<b>UNIFIED BOWLING</b>			
State Day Pass	\$10.00	\$7.00	-----

**Notes:**

Prices are minimum prices approved by the CHSAA Board of Directors

All Prices are per game/session/day unless otherwise noted

**General Admission:** Ages 18 to 59

**Students K-12:** (MUST show student ID) Ages 6 to 18 (5 and under = Free)

**Senior Citizen:** 60 and older

### WINTER TICKETS

	General Admission	Students K-12 & Senior Citizens	Reserved
<b>BASKETBALL</b>			
Districts - 1A, 2A, 3A	\$8.00	\$5.00	-----
Regionals (1st Round and Sweet 16) - 1A, 2A, 3A	\$8.00	\$5.00	-----
First Round & Sweet 16 - 4A, 5A, 6A	\$8.00	\$5.00	-----
Great 8 Rounds - 4A/5A/6A	\$12.00	\$9.00	-----
<b>BASKETBALL - STATE</b>			
State Tournament (Great 8 and on) - 1A, 2A, 3A	\$12.00	\$9.00	-----
Tournament Pass (6 sessions) - 1A, 2A	\$60.00	\$45.00	-----
Tournament Pass (4 sessions) - 3A	\$42.00	\$30.00	-----
Final Four - 4A/5A/6A	\$15.00	\$12.00	\$20.00
Championships - 4A/5A/6A	\$15.00	\$12.00	\$20.00
Tournament Pass (3 sessions) - 4A/5A/6A	\$40.00	\$30.00	-----

	General Admission	Students K-12 & Senior Citizens	Reserved
<b>WRESTLING</b>			
Regionals	\$10.00	\$7.00	-----
All Session Pass (3 sessions)	\$25.00	\$15.00	-----
<b>WRESTLING - STATE</b>			
Session 1, Session 2, Session 3 & Session 5	<del>\$15.00</del> \$16.00	<del>\$15.00</del> \$16.00	
Session 4 - Semifinals	<del>\$18.00</del> \$19.00	<del>\$18.00</del> \$19.00	
Session 6 - Finals	-----	-----	\$20.00

	General Admission	Students K-12 & Senior Citizens	Reserved
<b>ICE HOCKEY</b>			
Round 1	\$8.00	\$5.00	-----
Quarterfinals	\$12.00	\$9.00	-----
Semifinals	\$12.00	\$12.00	-----
Finals	\$15.00	\$15.00	-----

	General Admission	Students K-12 & Senior Citizens	Reserved
<b>SWIMMING &amp; DIVING, GIRLS'</b>			
State Day Pass	\$15.00	\$12.00	-----

### SPRING TICKETS

	General Admission	Students K-12 & Senior Citizens	Reserved
<b>SOCCER, GIRLS</b>			
Prelims/First Round/Quarterfinals	\$8.00	\$5.00	-----
Semifinals	\$12.00	\$12.00	-----
Finals	\$12.00	\$12.00	-----

	General Admission	Students K-12 & Senior Citizens	Reserved
<b>BASEBALL</b>			
Regionals (all classes)	\$8.00	\$5.00	-----
1A Semifinals & Finals (1 day)	\$12.00	\$9.00	-----
2A-5A Games 1-13	\$10.00	\$7.00	-----
Finals 2A/3A/4A/5A	\$12.00	\$9.00	-----

	General Admission	Students K-12 & Senior Citizens	Reserved
<b>SWIMMING &amp; DIVING, BOYS</b>			
State Day Pass	\$15.00	\$12.00	-----

	General Admission	Students K-12 & Senior Citizens	Reserved
<b>LACROSSE, BOYS</b>			
First & Second Round/Quarterfinals	\$8.00	\$5.00	-----
Semifinals & Finals	\$12.00	\$12.00	-----

	General Admission	Students K-12 & Senior Citizens	Reserved
<b>LACROSSE, GIRLS</b>			
First & Second Round/Quarterfinals	\$8.00	\$5.00	-----
Semifinals & Finals	\$12.00	\$12.00	-----

	General Admission	Students K-12 & Senior Citizens	Reserved
<b>TRACK &amp; FIELD</b>			
State Day Pass	\$15.00	\$12.00	-----
All Session Pass	\$40.00	\$30.00	-----

	General Admission	Students K-12 & Senior Citizens	Reserved
<b>VOLLEYBALL, BOYS</b>			
Regionals	\$10.00	\$7.00	-----
State Day Pass	\$12.00	\$9.00	-----
All Session Pass	\$30.00	\$20.00	-----

	General Admission	Students K-12 & Senior Citizens	Reserved
<b>ESPORTS</b>			
State Day Pass	\$10.00	\$7.00	-----