

CHSAA Projections and Budget for 2025-2026

Page 1

Approved at 5/28/2025 Board of Directors Meeting

	Budget	Budget	Variance	Actual	
	2025-2026	2024-2025	FY25-FY26	FY24	FY23
Income:					
Membership Fees					
Participation Fees	\$ 1,008,000	\$ 971,177	\$ 36,823	\$ 960,309	\$ 958,689
Membership Dues	\$ 350,760	\$ 365,072	\$ (14,312)	\$ 350,760	\$ 365,760
Classification Fee	\$ 491,900	\$ 493,700	\$ (1,800)	\$ -	\$ -
Middle School Membership	\$ 16,500	\$ 16,500	\$ -	\$ 14,835	\$ 23,750
Late Fees	\$ -	\$ -	\$ -	\$ 5,703	\$ -
Total Membership Fees	\$ 1,867,160	\$ 1,846,449	\$ 20,711	\$ 1,331,607	\$ 1,348,199
Programs					
Womens Leadership Conference	\$ 13,000	\$ 6,900	\$ 6,100	\$ 5,775	\$ -
NHS Conference Registration	\$ -	\$ 9,650	\$ (9,650)	\$ 9,294	\$ 3,675
First Year Coaches Registration	\$ 71,110	\$ 70,500	\$ 610	\$ 71,803	\$ 74,320
Electronic Platform	\$ 51,435	\$ 50,880	\$ 555	\$ 50,680	\$ 50,905
Courtesy Cards	\$ 190,000	\$ 190,000	\$ -	\$ 193,181	\$ 190,220
Hall of Fame	\$ 17,500	\$ 10,000	\$ 7,500	\$ 11,081	\$ 18,770
Website Revenue	\$ 4,500	\$ 10,700	\$ (6,200)	\$ 4,538	\$ 13,953
Total Programs	\$ 347,545	\$ 348,630	\$ (1,085)	\$ 346,352	\$ 363,023
Officials					
Officials Registrations	\$ 108,737	\$ 97,495	\$ 11,242	\$ 114,407	\$ 132,893
Officials Partners Fees	\$ 18,810	\$ 18,810	\$ -	\$ 18,810	\$ 18,810
Rule Book Sales	\$ 30,000	\$ 29,100	\$ 900	\$ 30,101	\$ 27,457
Total Officials	\$ 157,547	\$ 145,405	\$ 12,142	\$ 163,318	\$ 179,160
Corporate Partnerships					
Corporate Sponsorship	\$ 672,500	\$ 647,500	\$ 25,000	\$ 689,465	\$ 523,125
Network Partnerships	\$ 452,367	\$ 267,959	\$ 184,408	\$ 346,550	\$ 220,297
Merchandise Sales Royalties	\$ 164,000	\$ 160,000	\$ 4,000	\$ 160,537	\$ 157,705
Section 6 Sponsorship	\$ -	\$ -	\$ -	\$ 13,908	\$ -
Total Corporate Partnerships	\$ 1,288,867	\$ 1,075,459	\$ 213,408	\$ 1,215,461	\$ 906,522
Other Income					
Foundation Games	\$ 10,000	\$ 10,000	\$ -	\$ 13,164	\$ 10,749
Interest Income	\$ 115,574	\$ 80,000	\$ 35,574	\$ 104,615	\$ 17,297
Miscellaneous	\$ 500	\$ 2,000	\$ (1,500)	\$ 9,891	\$ 261,089
Total Other Income	\$ 126,074	\$ 92,000	\$ 34,074	\$ 127,669	\$ 289,135
Sports and Activities					
Fall					
Cross Country	\$ 33,000	\$ 25,000	\$ 8,000	\$ 29,675	\$ 25,500
Field Hockey	\$ 15,902	\$ 15,000	\$ 902	\$ 15,342	\$ 16,676
Flag Football	\$ 53,000	\$ 2,500	\$ 50,500	\$ -	\$ -
Football	\$ 201,450	\$ 194,000	\$ 7,450	\$ 568,655	\$ 289,672
Golf - Boys	\$ 4,500	\$ 5,000	\$ (500)	\$ 10,415	\$ -
Gymnastics	\$ 14,400	\$ 13,016	\$ 1,384	\$ 11,682	\$ 11,285
Soccer - Boys	\$ 83,235	\$ 78,625	\$ 4,610	\$ 102,887	\$ 90,788
Softball	\$ 69,500	\$ 70,863	\$ (1,363)	\$ 78,886	\$ 64,952
Spirit	\$ 221,200	\$ 222,500	\$ (1,300)	\$ 221,875	\$ 256,037
Tennis - Boys	\$ 400	\$ 400	\$ -	\$ 400	\$ 4,164
Unified Bowling	\$ 2,900	\$ 2,300	\$ 600	\$ 2,898	\$ 1,690
Volleyball - Girls	\$ 203,612	\$ 185,934	\$ 17,678	\$ 262,995	\$ 253,280
Total Fall	\$ 903,099	\$ 815,138	\$ 87,961	\$ 1,305,710	\$ 1,014,044
Winter					
Basketball	\$ 650,000	\$ 792,818	\$ (142,818)	\$ 880,258	\$ 958,216
Ice Hockey	\$ 75,000	\$ 85,000	\$ (10,000)	\$ 106,838	\$ 84,292
Skiing	\$ -	\$ -	\$ -	\$ -	\$ 500
Speech and Debate	\$ 32,500	\$ 28,000	\$ 4,500	\$ 32,644	\$ 27,447
Swimming - Girls	\$ 65,346	\$ 55,500	\$ 9,846	\$ 57,546	\$ 57,986
Wrestling	\$ 577,055	\$ 552,750	\$ 24,305	\$ 581,039	\$ 573,723
Total Winter	\$ 1,399,901	\$ 1,514,068	\$ (114,167)	\$ 1,658,325	\$ 1,702,164
Spring					
Baseball	\$ 112,500	\$ 96,757	\$ 15,743	\$ 139,284	\$ 104,875
Esports	\$ 36,000	\$ 36,500	\$ (500)	\$ 37,476	\$ 36,693
Golf - Girls	\$ 4,500	\$ 5,000	\$ (500)	\$ 10,415	\$ -
Lacrosse - Boys	\$ 68,850	\$ 56,900	\$ 11,950	\$ 84,412	\$ 69,784
Lacrosse - Girls	\$ 30,476	\$ 29,200	\$ 1,276	\$ 30,707	\$ 38,005
Music	\$ 73,500	\$ 74,500	\$ (1,000)	\$ 72,240	\$ 72,530
Soccer - Girls	\$ 79,250	\$ 80,230	\$ (980)	\$ 90,035	\$ 84,682
Student Leadership	\$ 110,375	\$ 63,524	\$ 46,851	\$ 107,874	\$ 85,800
Swimming - Boys	\$ 43,974	\$ 37,412	\$ 6,562	\$ 38,474	\$ 39,934
Tennis - Girls	\$ 2,100	\$ 400	\$ 1,700	\$ 2,100	\$ 2,100
Track & Field	\$ 260,000	\$ 213,000	\$ 47,000	\$ 239,442	\$ 227,445
Volleyball - Boys	\$ 20,000	\$ 27,287	\$ (7,287)	\$ 15,952	\$ 19,667
Total Spring	\$ 841,525	\$ 720,710	\$ 120,815	\$ 868,411	\$ 781,515
Total Sports and Activities	\$ 3,144,525	\$ 3,049,916	\$ 94,609	\$ 3,832,446	\$ 3,497,723
Total Income	\$ 6,931,718	\$ 6,557,859	\$ 373,859	\$ 7,016,852	\$ 6,583,762

CHSAA Projections and Budget for 2025-2026

Page 2

	Budget		Variance	Actual	
	2025-2026	2024-2025	FY25-FY26	FY24	FY23
Expenses:					
Programs					
Middle School Expense	\$ 1,750	\$ 750	\$ 1,000	\$ -	\$ 650
All School Summit Expense	\$ 38,869	\$ 27,455	\$ 11,414	\$ 26,959	\$ 43,530
Womens Leadership Conference Expense	\$ 20,833	\$ 17,000	\$ 3,833	\$ 18,329	\$ -
NHS Conference Expense	\$ -	\$ 6,438	\$ (6,438)	\$ 4,438	\$ -
Electronic Platform	\$ 39,945	\$ 36,195	\$ 3,750	\$ 35,295	\$ 32,905
Hall of Fame	\$ 53,500	\$ 53,500	\$ -	\$ 53,427	\$ 67,526
Communications and Website Expense	\$ 32,474	\$ 33,263	\$ (789)	\$ 35,188	\$ 41,075
Sportsmanship	\$ 7,500	\$ 10,000	\$ (2,500)	\$ -	\$ -
Printing/Member Publications	\$ 20,536	\$ 19,200	\$ 1,336	\$ 19,885	\$ 18,772
Total Programs	\$ 215,407	\$ 213,801	\$ 1,607	\$ 193,521	\$ 204,458
Officials					
Officials Expense	\$ 33,640	\$ 34,152	\$ (512)	\$ 35,338	\$ 58,864
Officials Background Checks & Insurance	\$ 74,485	\$ 70,285	\$ 4,200	\$ 53,688	\$ 66,605
Rule Book Expense	\$ 59,606	\$ 55,000	\$ 4,606	\$ 53,770	\$ 73,001
Total Officials	\$ 167,731	\$ 159,437	\$ 8,294	\$ 142,796	\$ 198,470
Committees					
Board of Directors	\$ 92,499	\$ 89,679	\$ 2,820	\$ 94,752	\$ 60,778
Legislative Council	\$ 46,500	\$ 45,000	\$ 1,500	\$ 43,657	\$ 64,799
Other Committees	\$ 16,000	\$ 13,000	\$ 3,000	\$ 9,909	\$ 4,682
National Meetings	\$ 33,310	\$ 45,750	\$ (12,440)	\$ 48,925	\$ 52,880
Section 6	\$ 12,250	\$ 11,565	\$ 685	\$ 37,078	\$ -
Total Committees	\$ 200,559	\$ 204,994	\$ (4,435)	\$ 234,321	\$ 183,139
Operating Expenses					
Corporate Insurance	\$ 176,362	\$ 159,964	\$ 16,398	\$ 145,745	\$ 139,547
Audit & Tax Expense	\$ 22,300	\$ 28,750	\$ (6,450)	\$ 54,161	\$ 35,611
Legal	\$ 60,000	\$ 30,000	\$ 30,000	\$ 22,869	\$ 25,326
Legislative Services	\$ 38,100	\$ 36,600	\$ 1,500	\$ 32,400	\$ 28,800
Auto Insurance	\$ 16,355	\$ 12,220	\$ 4,135	\$ 12,086	\$ 11,018
Automobiles	\$ 63,930	\$ 70,940	\$ (7,010)	\$ 66,521	\$ 60,103
Building Maintenance & Utilities	\$ 111,553	\$ 109,619	\$ 1,934	\$ 92,775	\$ 135,721
Business Lease & Equipment	\$ 37,584	\$ 39,384	\$ (1,800)	\$ 46,989	\$ 96,822
Software & IT	\$ 41,175	\$ 41,616	\$ (441)	\$ 45,200	\$ 74,669
Office Supplies / Miscellaneous	\$ 71,105	\$ 75,000	\$ (3,895)	\$ 66,793	\$ 76,883
Phone, Internet, & Postage	\$ 57,383	\$ 79,936	\$ (22,553)	\$ 65,477	\$ 54,292
Prof. Organization Membership Dues & Fees	\$ 10,100	\$ 9,038	\$ 1,062	\$ 10,040	\$ 8,638
Staff Development	\$ 10,851	\$ 11,051	\$ (200)	\$ 11,612	\$ 19,638
Travel & Meals	\$ 22,500	\$ 30,400	\$ (7,900)	\$ 26,726	\$ 22,235
Merchant & Bank Fees	\$ 5,400	\$ 3,783	\$ 1,617	\$ 7,085	\$ 2,875
Depreciation	\$ 54,500	\$ 45,000	\$ 9,500	\$ 59,578	\$ 44,688
Total Operating Expenses	\$ 799,199	\$ 783,302	\$ 15,897	\$ 766,057	\$ 836,866
Wages and Benefits					
Salaries and Benefits	\$ 2,623,981	\$ 2,427,976	\$ 196,005	\$ 2,341,692	\$ 2,023,057
Contractors	\$ 29,000	\$ 13,000	\$ 16,000	\$ 17,819	\$ -
Payroll Taxes and Expense	\$ 34,416	\$ 33,600	\$ 816	\$ 27,085	\$ 38,504
Worker's Compensation	\$ 4,800	\$ 4,680	\$ 120	\$ 3,932	\$ 2,799
Total Wages and Benefits	\$ 2,692,197	\$ 2,479,256	\$ 212,941	\$ 2,390,528	\$ 2,064,360
Other Expenses					
Corporate Promotions	\$ 30,590	\$ 10,800	\$ 19,790	\$ 49,892	\$ 42,035
Merchandise Commission Expense	\$ 18,500	\$ 24,000	\$ (5,500)	\$ 34,085	\$ 23,941
Foundation Games reimbursement to Foundation	\$ 10,000	\$ 10,000	\$ -	\$ 13,164	\$ 10,749
Total Other Expenses	\$ 59,090	\$ 44,800	\$ 14,290	\$ 97,141	\$ 76,725

CHSAA Projections and Budget for 2025-2026

Page 3

	Budget		Variance	Actual	
	2025-2026	2024-2025	FY25-FY26	FY24	FY23
Sports and Activities					
Fall					
Cross Country	\$ 50,842	\$ 51,483	\$ (641)	\$ 47,127	\$ 45,638
Field Hockey	\$ 8,798	\$ 6,286	\$ 2,512	\$ 5,986	\$ 5,768
Flag Football	\$ 37,162	\$ 7,500	\$ 29,662	\$ -	\$ -
Football	\$ 112,863	\$ 98,456	\$ 14,407	\$ 84,275	\$ 17,379
Golf - Boys	\$ 19,994	\$ 24,529	\$ (4,535)	\$ 18,625	\$ 17,963
Gymnastics	\$ 27,807	\$ 23,710	\$ 4,097	\$ 21,910	\$ 20,531
Soccer - Boys	\$ 44,452	\$ 45,460	\$ (1,008)	\$ 42,885	\$ 38,361
Softball	\$ 47,337	\$ 43,863	\$ 3,474	\$ 40,987	\$ 36,334
Spirit	\$ 171,089	\$ 158,432	\$ 12,657	\$ 160,167	\$ 151,827
Tennis - Boys	\$ 22,277	\$ 17,943	\$ 4,334	\$ 19,485	\$ 16,810
Unified Bowling	\$ 5,015	\$ 4,042	\$ 973	\$ 3,881	\$ 2,545
Volleyball - Girls	\$ 181,650	\$ 183,685	\$ (2,035)	\$ 168,470	\$ 137,154
Total Fall	\$ 729,286	\$ 665,389	\$ 63,897	\$ 613,798	\$ 490,310
Winter					
Basketball	\$ 549,500	\$ 525,192	\$ 24,308	\$ 520,526	\$ 472,963
Ice Hockey	\$ 49,098	\$ 51,829	\$ (2,731)	\$ 46,066	\$ 54,047
Skiing	\$ 5,708	\$ 8,794	\$ (3,086)	\$ 3,797	\$ 7,852
Speech and Debate	\$ 35,500	\$ 40,468	\$ (4,968)	\$ 31,640	\$ 38,033
Swimming - Girls	\$ 57,474	\$ 55,788	\$ 1,686	\$ 52,576	\$ 47,498
Wrestling	\$ 607,500	\$ 543,660	\$ 63,840	\$ 541,957	\$ 497,292
Total Winter	\$ 1,304,779	\$ 1,225,731	\$ 79,048	\$ 1,196,562	\$ 1,117,685
Spring					
Baseball	\$ 103,592	\$ 96,462	\$ 7,130	\$ 104,675	\$ 81,898
Esports	\$ 20,735	\$ 17,000	\$ 3,735	\$ 15,787	\$ 16,485
Golf - Girls	\$ 19,157	\$ 27,539	\$ (8,382)	\$ 15,703	\$ 24,985
Lacrosse - Boys	\$ 23,454	\$ 17,861	\$ 5,593	\$ 22,253	\$ 15,159
Lacrosse - Girls	\$ 15,833	\$ 15,713	\$ 120	\$ 14,918	\$ 13,204
Music	\$ 75,600	\$ 76,500	\$ (900)	\$ 74,755	\$ 72,140
Soccer - Girls	\$ 47,474	\$ 43,928	\$ 3,546	\$ 48,988	\$ 37,951
Student Leadership	\$ 112,800	\$ 60,380	\$ 52,420	\$ 82,987	\$ 146,779
Swimming - Boys	\$ 39,516	\$ 35,505	\$ 4,011	\$ 36,408	\$ 31,410
Tennis - Girls	\$ 28,081	\$ 25,128	\$ 2,953	\$ 27,808	\$ 21,988
Track & Field	\$ 181,677	\$ 157,472	\$ 24,205	\$ 176,558	\$ 148,722
Volleyball - Boys	\$ 22,029	\$ 24,000	\$ (1,971)	\$ 11,358	\$ 11,352
Total Spring	\$ 689,948	\$ 597,488	\$ 92,460	\$ 632,198	\$ 622,073
Total Sports and Activities	\$ 2,724,013	\$ 2,488,608	\$ 235,405	\$ 2,442,558	\$ 2,230,068
Total Expense	\$ 6,858,196	\$ 6,374,197	\$ 483,999	\$ 6,266,922	\$ 5,794,086
Net Income	\$ 73,522	\$ 183,662	\$ (110,140)	\$ 749,930	\$ 789,676
Net Profit Margin	1%	3%		11%	12%