

**CHSAA Budget and Projections for 2026-2027**

Approved by the Board of Directors on April 21, 2026

|                                      | Budget             | Budget             | Variance         | Actual             |                    |                    |                    |
|--------------------------------------|--------------------|--------------------|------------------|--------------------|--------------------|--------------------|--------------------|
|                                      | 2026-2027          | 2025-2026          | FY26-FY27        | FY25               | FY24               | FY23               | Average            |
| <b>Income:</b>                       |                    |                    |                  |                    |                    |                    |                    |
| <b><u>Membership Fees</u></b>        |                    |                    |                  |                    |                    |                    |                    |
| Participation Fees                   | \$1,045,230        | \$1,008,000        | \$37,230         | \$1,008,310        | \$960,309          | \$958,689          | \$975,769          |
| Membership Dues                      | \$397,625          | \$350,760          | \$46,865         | \$371,708          | \$350,760          | \$365,760          | \$362,743          |
| Classification Fee                   | \$494,700          | \$491,900          | \$2,800          | \$492,700          | \$0                | \$0                | \$164,233          |
| Middle School Membership             | \$18,500           | \$16,500           | \$2,000          | \$16,551           | \$14,835           | \$23,750           | \$18,379           |
| Late Fees                            | \$0                | \$0                | \$0              | \$1,950            | \$5,703            | 0                  | \$2,551            |
| <b>Total Membership Fees</b>         | <b>\$1,956,055</b> | <b>\$1,867,160</b> | <b>\$88,895</b>  | <b>\$1,891,219</b> | <b>\$1,331,607</b> | <b>\$1,348,199</b> | <b>\$1,523,675</b> |
| <b><u>Programs</u></b>               |                    |                    |                  |                    |                    |                    |                    |
| All School Summit                    | \$0                | \$0                | \$0              | \$1,000            | \$0                | \$11,180           | \$4,060            |
| Womens Leadership Conference         | \$17,000           | \$13,000           | \$4,000          | \$11,793           | \$5,775            | \$0                | \$5,856            |
| NHS Conference Registration          | \$4,500            | 0                  | \$4,500          | \$1,937            | \$9,294            | \$3,675            | \$4,969            |
| First Year Coaches Registration      | \$73,500           | \$71,110           | \$2,390          | \$77,501           | \$71,803           | \$74,320           | \$74,541           |
| Electronic Platform                  | \$52,035           | \$51,435           | \$600            | \$51,535           | \$50,680           | \$50,905           | \$51,040           |
| Courtesy Cards                       | \$214,890          | \$190,000          | \$24,890         | \$188,518          | \$193,181          | \$190,220          | \$190,640          |
| Hall of Fame                         | \$16,500           | \$17,500           | -\$1,000         | \$19,152           | \$11,081           | \$18,770           | \$16,334           |
| Website Revenue                      | \$15,000           | \$4,500            | \$10,500         | \$6,221            | \$4,538            | \$13,953           | \$8,237            |
| <b>Total Programs</b>                | <b>\$393,425</b>   | <b>\$347,545</b>   | <b>\$45,880</b>  | <b>\$357,657</b>   | <b>\$346,352</b>   | <b>\$363,023</b>   | <b>\$355,677</b>   |
| <b><u>Officials</u></b>              |                    |                    |                  |                    |                    |                    |                    |
| Officials Registrations              | \$116,769          | \$108,737          | \$8,032          | \$122,582          | \$114,407          | \$132,893          | \$123,294          |
| Officials Partners Fees              | \$20,410           | \$18,810           | \$1,600          | \$18,810           | \$18,810           | \$18,810           | \$18,810           |
| Rule Book Sales                      | \$39,805           | \$30,000           | \$9,805          | \$39,809           | \$30,101           | \$27,457           | \$32,456           |
| <b>Total Officials</b>               | <b>\$176,984</b>   | <b>\$157,547</b>   | <b>\$19,437</b>  | <b>\$181,201</b>   | <b>\$163,318</b>   | <b>\$179,160</b>   | <b>\$174,560</b>   |
| <b><u>Corporate Partnerships</u></b> |                    |                    |                  |                    |                    |                    |                    |
| Corporate Sponsorship                | \$699,500          | \$672,500          | \$27,000         | \$662,717          | \$689,465          | \$523,125          | \$625,102          |
| Network Partnerships                 | \$454,089          | \$452,367          | \$1,722          | \$433,527          | \$346,550          | \$220,297          | \$333,458          |
| Merchandise Sales Royalties          | \$168,000          | \$164,000          | \$4,000          | \$158,626          | \$160,537          | \$157,705          | \$158,956          |
| Section 6 Sponsorship                | \$0                | \$0                | \$0              | \$0                | \$13,908           | \$0                | \$4,636            |
| <b>Total Corporate Partnerships</b>  | <b>\$1,321,589</b> | <b>\$1,288,867</b> | <b>\$32,722</b>  | <b>\$1,254,870</b> | <b>\$1,215,461</b> | <b>\$906,522</b>   | <b>\$1,125,618</b> |
| <b><u>Other Income</u></b>           |                    |                    |                  |                    |                    |                    |                    |
| Foundation Games                     | \$10,000           | \$10,000           | \$0              | \$21,332           | \$13,164           | \$10,749           | \$15,082           |
| Interest Income                      | \$25,000           | \$115,574          | -\$90,574        | \$177,755          | \$104,615          | \$17,297           | \$99,889           |
| Miscellaneous                        | \$1,000            | \$500              | \$500            | \$1,829            | \$9,891            | \$261,089          | \$90,936           |
| <b>Total Other Income</b>            | <b>\$36,000</b>    | <b>\$126,074</b>   | <b>-\$90,074</b> | <b>\$200,916</b>   | <b>\$127,669</b>   | <b>\$289,135</b>   | <b>\$205,907</b>   |
| <b><u>Sports and Activities</u></b>  |                    |                    |                  |                    |                    |                    |                    |
| <b><u>Fall</u></b>                   |                    |                    |                  |                    |                    |                    |                    |
| Cross Country                        | \$31,728           | \$33,000           | -\$1,272         | \$33,000           | \$29,675           | \$25,500           | \$29,392           |
| Field Hockey                         | \$18,366           | \$15,902           | \$2,464          | \$15,879           | \$15,342           | \$16,676           | \$15,966           |
| Flag Football                        | \$50,000           | \$53,000           | -\$3,000         | \$53,106           | \$0                | \$0                | \$17,702           |
| Football                             | \$198,500          | \$201,450          | -\$2,950         | \$201,541          | \$568,655          | \$289,672          | \$353,289          |
| Golf - Boys                          | \$5,000            | \$4,500            | \$500            | \$6,235            | \$10,415           | \$0                | \$5,550            |
| Gymnastics                           | \$27,524           | \$14,400           | \$13,124         | \$14,396           | \$11,682           | \$11,285           | \$12,454           |
| Soccer - Boys                        | \$85,770           | \$83,235           | \$2,535          | \$93,197           | \$102,887          | \$90,788           | \$95,624           |
| Softball                             | \$67,200           | \$69,500           | -\$2,300         | \$65,915           | \$78,886           | \$64,952           | \$69,918           |
| Spirit                               | \$219,354          | \$221,200          | -\$1,846         | \$222,541          | \$221,875          | \$256,037          | \$233,484          |
| Tennis - Boys                        | \$5,000            | \$400              | \$4,600          | \$863              | \$400              | \$4,164            | \$1,809            |
| Unified Bowling                      | \$2,800            | \$2,900            | -\$100           | \$2,878            | \$2,898            | \$1,690            | \$2,489            |
| Volleyball - Girls                   | \$221,300          | \$203,612          | \$17,688         | \$176,757          | \$262,995          | \$253,280          | \$231,011          |
| <b>Total Fall</b>                    | <b>\$932,542</b>   | <b>\$903,099</b>   | <b>\$29,443</b>  | <b>\$886,307</b>   | <b>\$1,305,710</b> | <b>\$1,014,044</b> | <b>\$1,068,687</b> |
| <b><u>Winter</u></b>                 |                    |                    |                  |                    |                    |                    |                    |
| Basketball                           | \$671,500          | \$650,000          | \$21,500         | \$645,779          | \$880,258          | \$958,216          | \$828,084          |
| Ice Hockey                           | \$66,581           | \$75,000           | -\$8,419         | \$62,422           | \$106,838          | \$84,292           | \$84,517           |
| Skiing                               | \$0                | \$0                | \$0              | \$0                | \$0                | \$500              | \$167              |
| Speech and Debate                    | \$34,500           | \$32,500           | \$2,000          | \$34,190           | \$32,644           | \$27,447           | \$31,427           |
| Swimming - Girls                     | \$76,455           | \$65,346           | \$11,109         | \$59,574           | \$57,546           | \$57,986           | \$58,369           |
| Wrestling                            | \$605,955          | \$577,055          | \$28,900         | \$527,055          | \$581,039          | \$573,723          | \$560,606          |
| <b>Total Winter</b>                  | <b>\$1,454,991</b> | <b>\$1,399,901</b> | <b>\$55,090</b>  | <b>\$1,329,020</b> | <b>\$1,658,325</b> | <b>\$1,702,164</b> | <b>\$1,563,170</b> |
| <b><u>Spring</u></b>                 |                    |                    |                  |                    |                    |                    |                    |
| Baseball                             | \$112,500          | \$112,500          | \$0              | \$112,299          | \$139,284          | \$104,875          | \$118,819          |
| Esports                              | \$36,000           | \$36,000           | \$0              | \$37,260           | \$37,476           | \$36,693           | \$37,143           |
| Golf - Girls                         | \$5,000            | \$4,500            | \$500            | \$6,385            | \$10,415           | \$0                | \$5,600            |
| Lacrosse - Boys                      | \$69,250           | \$68,850           | \$400            | \$73,822           | \$84,412           | \$69,784           | \$76,006           |
| Lacrosse - Girls                     | \$30,942           | \$30,476           | \$466            | \$30,722           | \$30,707           | \$38,005           | \$33,145           |
| Music                                | \$63,500           | \$73,500           | -\$10,000        | \$60,006           | \$72,240           | \$72,530           | \$68,259           |
| Soccer - Girls                       | \$56,250           | \$79,250           | -\$23,000        | \$64,694           | \$90,035           | \$84,682           | \$79,804           |
| Student Leadership                   | \$40,500           | \$110,375          | -\$69,875        | \$50,400           | \$107,874          | \$85,800           | \$81,358           |
| Swimming - Boys                      | \$49,554           | \$43,974           | \$5,580          | \$39,035           | \$38,474           | \$39,934           | \$39,148           |
| Tennis - Girls                       | \$6,500            | \$2,100            | \$4,400          | \$2,100            | \$2,100            | \$2,100            | \$2,100            |
| Track & Field                        | \$272,348          | \$260,000          | \$12,348         | \$273,146          | \$239,442          | \$227,445          | \$246,678          |
| Volleyball - Boys                    | \$21,500           | \$20,000           | \$1,500          | \$21,517           | \$15,952           | \$19,667           | \$19,045           |
| <b>Total Spring</b>                  | <b>\$763,844</b>   | <b>\$841,525</b>   | <b>-\$77,681</b> | <b>\$771,385</b>   | <b>\$868,411</b>   | <b>\$781,515</b>   | <b>\$807,104</b>   |
| <b>Total Sports and Activities</b>   | <b>\$3,151,377</b> | <b>\$3,144,525</b> | <b>\$6,852</b>   | <b>\$2,986,713</b> | <b>\$3,832,446</b> | <b>\$3,497,723</b> | <b>\$3,438,961</b> |
| <b>Total Income</b>                  | <b>\$7,035,430</b> | <b>\$6,931,718</b> | <b>\$103,712</b> | <b>\$6,872,575</b> | <b>\$7,016,852</b> | <b>\$6,583,762</b> | <b>\$6,824,396</b> |

**CHSAA Proposed Budget for 2026-2027**

Page 2

|                                           | Budget             | Budget             | Variance         |                    | Actual             |                    |                    |
|-------------------------------------------|--------------------|--------------------|------------------|--------------------|--------------------|--------------------|--------------------|
|                                           | 2026-2027          | 2025-2026          | FY26-FY27        | FY25               | FY24               | FY23               | Average            |
| <b>Expenses:</b>                          |                    |                    |                  |                    |                    |                    |                    |
| <b><u>Programs</u></b>                    |                    |                    |                  |                    |                    |                    |                    |
| Middle School Expense                     | \$200              | \$1,750            | -\$1,550         | \$0                | \$0                | \$650              | \$217              |
| All School Summit Expense                 | \$33,995           | \$38,869           | -\$4,874         | \$36,569           | \$26,959           | \$43,530           | \$35,686           |
| Womens Leadership Conference Expense      | \$20,000           | \$20,833           | -\$833           | \$20,294           | \$18,329           | \$0                | \$12,874           |
| NHS Conference Expense                    | \$4,500            | \$0                | \$4,500          | \$4,243            | \$4,438            | \$0                | \$2,894            |
| Electronic Platform                       | \$31,600           | \$39,945           | -\$8,345         | \$37,945           | \$35,295           | \$32,905           | \$35,382           |
| Hall of Fame                              | \$54,500           | \$53,500           | \$1,000          | \$56,473           | \$53,427           | \$67,526           | \$59,142           |
| Communications and Website Expense        | \$27,701           | \$32,474           | -\$4,773         | \$30,845           | \$35,188           | \$41,075           | \$35,703           |
| Printing/Member Publications              | \$19,228           | \$20,536           | -\$1,308         | \$16,320           | \$19,885           | \$18,772           | \$18,326           |
| <b>Total Programs</b>                     | <b>\$191,724</b>   | <b>\$215,408</b>   | <b>-\$23,683</b> | <b>\$204,113</b>   | <b>\$193,521</b>   | <b>\$204,458</b>   | <b>\$200,697</b>   |
| <b><u>Officials</u></b>                   |                    |                    |                  |                    |                    |                    |                    |
| Officials Expense                         | \$17,525           | \$33,640           | -\$16,115        | \$35,817           | \$35,338           | \$58,864           | \$43,340           |
| Officials Background Checks & Insurance   | \$72,485           | \$74,485           | -\$2,000         | \$67,766           | \$53,688           | \$66,605           | \$62,686           |
| Rule Book Expense                         | \$67,707           | \$59,606           | \$8,101          | \$58,152           | \$53,770           | \$73,001           | \$61,641           |
| <b>Total Officials</b>                    | <b>\$157,717</b>   | <b>\$167,731</b>   | <b>-\$10,014</b> | <b>\$161,735</b>   | <b>\$142,796</b>   | <b>\$198,470</b>   | <b>\$167,667</b>   |
| <b><u>Committees</u></b>                  |                    |                    |                  |                    |                    |                    |                    |
| Board of Directors                        | \$84,236           | \$92,499           | -\$8,263         | \$70,654           | \$94,752           | \$60,778           | \$75,395           |
| Legislative Council                       | \$32,445           | \$46,500           | -\$14,055        | \$30,445           | \$43,657           | \$64,799           | \$46,300           |
| Other Committees                          | \$18,787           | \$16,000           | \$2,787          | \$35,787           | \$9,909            | \$4,682            | \$16,793           |
| National Meetings                         | \$43,790           | \$33,310           | \$10,480         | \$37,801           | \$48,925           | \$52,880           | \$46,535           |
| Section 6                                 | \$13,375           | \$12,250           | \$1,125          | \$11,029           | \$37,078           | \$0                | \$16,036           |
| <b>Total Committees</b>                   | <b>\$192,633</b>   | <b>\$200,559</b>   | <b>-\$7,926</b>  | <b>\$185,717</b>   | <b>\$234,321</b>   | <b>\$183,139</b>   | <b>\$201,059</b>   |
| <b><u>Operating Expenses</u></b>          |                    |                    |                  |                    |                    |                    |                    |
| Corporate Insurance                       | \$203,557          | \$176,362          | \$27,195         | \$166,364          | \$145,745          | \$139,547          | \$150,552          |
| Audit & Tax Expense                       | \$23,650           | \$22,300           | \$1,350          | \$24,542           | \$54,161           | \$35,611           | \$38,105           |
| Legal                                     | \$90,000           | \$60,000           | \$30,000         | \$59,477           | \$22,869           | \$25,326           | \$35,891           |
| Legislative Services                      | \$39,975           | \$38,100           | \$1,875          | \$37,200           | \$32,400           | \$28,800           | \$32,800           |
| Auto Insurance                            | \$22,640           | \$16,355           | \$6,285          | \$15,576           | \$12,086           | \$11,018           | \$12,893           |
| Automobiles                               | \$73,066           | \$63,930           | \$9,136          | \$68,699           | \$66,521           | \$60,103           | \$65,108           |
| Interest Expense                          | \$146,462          |                    | \$146,462        |                    |                    |                    |                    |
| Building Maintenance & Utilities          | \$59,317           | \$111,553          | -\$52,236        | \$96,651           | \$92,775           | \$135,721          | \$108,382          |
| Business Lease & Equipment                | \$38,250           | \$37,584           | \$666            | \$43,375           | \$46,989           | \$96,822           | \$62,395           |
| Software & IT                             | \$36,254           | \$41,175           | -\$4,921         | \$34,233           |                    | \$74,669           | \$54,451           |
| Office Supplies / Miscellaneous           | \$30,495           | \$71,105           | -\$40,610        | \$70,569           | \$111,993          | \$76,883           | \$86,482           |
| Phone, Internet, & Postage                | \$55,725           | \$57,383           | -\$1,658         | \$59,309           | \$65,477           | \$54,292           | \$59,693           |
| Prof. Organization Membership Dues & Fees | \$8,450            | \$10,100           | -\$1,650         | \$8,445            | \$10,040           | \$8,638            | \$9,041            |
| Staff Development                         | \$4,500            | \$10,851           | -\$6,351         | \$8,962            | \$11,612           | \$19,638           | \$13,404           |
| Travel & Meals                            | \$22,149           | \$22,500           | -\$351           | \$22,695           | \$26,726           | \$22,235           | \$23,885           |
| Merchant & Bank Fees                      | \$4,995            | \$5,400            | -\$405           | \$4,940            | \$7,085            | \$2,875            | \$4,967            |
| Depreciation                              | \$55,500           | \$54,500           | \$1,000          | \$55,450           | \$59,578           | \$44,688           | \$53,239           |
| <b>Total Operating Expenses</b>           | <b>\$914,985</b>   | <b>\$799,198</b>   | <b>\$115,787</b> | <b>\$776,488</b>   | <b>\$766,057</b>   | <b>\$836,866</b>   | <b>\$793,137</b>   |
| <b><u>Wages and Benefits</u></b>          |                    |                    |                  |                    |                    |                    |                    |
| Salaries                                  | \$2,001,862        | \$1,947,037        | \$54,825         | \$1,793,583        | \$1,676,858        | \$1,436,574        | \$1,635,672        |
| Overtime                                  | \$500              | \$36,000           | -\$35,500        | \$0                | \$33,978           | \$23,061           | \$19,013           |
| Contractors                               | \$2,000            | \$29,000           | -\$27,000        | \$39,533           | \$17,819           | \$0                | \$19,117           |
| Payroll Taxes and Expense                 | \$36,034           | \$34,416           | \$1,618          | \$29,547           | \$27,085           | \$38,504           | \$31,712           |
| Sick/Vacation Payout                      | \$5,000            | \$5,000            | \$0              | \$71,809           | \$89,149           | \$84,953           | \$81,970           |
| Employee Insurance                        | \$209,592          | \$214,800          | -\$5,208         | \$202,217          | \$171,252          | \$163,349          | \$178,939          |
| Employee Retirement (PERA)                | \$433,403          | \$421,144          | \$12,259         | \$399,533          | \$370,455          | \$315,120          | \$361,703          |
| Worker's Compensation                     | \$6,750            | \$4,800            | \$1,950          | \$6,439            | \$3,932            | \$2,799            | \$4,390            |
| <b>Total Wages and Benefits</b>           | <b>\$2,695,140</b> | <b>\$2,692,197</b> | <b>\$2,943</b>   | <b>\$2,542,661</b> | <b>\$2,390,528</b> | <b>\$2,064,360</b> | <b>\$2,332,516</b> |
|                                           |                    | 38%                |                  |                    |                    |                    |                    |
| <b><u>Other Expenses</u></b>              |                    |                    |                  |                    |                    |                    |                    |
| Corporate Promotions                      | \$33,570           | \$30,590           | \$2,980          | \$79,485           | \$49,892           | \$42,035           | \$57,137           |
| Merchandise Commission Expense            | \$17,805           | \$18,500           | -\$695           | \$17,305           | \$34,085           | \$23,941           | \$25,110           |
| Foundation Games reimbursement to F       | \$10,000           | \$10,000           | \$0              | \$21,332           | \$13,164           | \$10,749           | \$15,082           |
| <b>Total Other Expenses</b>               | <b>\$61,375</b>    | <b>\$59,090</b>    | <b>\$2,285</b>   | <b>\$118,122</b>   | <b>\$97,141</b>    | <b>\$76,725</b>    | <b>\$97,329</b>    |

**CHSAA Proposed Budget for 2026-2027**

Page 3

|                                    | Budget             | Budget             | Variance         | Actual             |                    |                    |                    |
|------------------------------------|--------------------|--------------------|------------------|--------------------|--------------------|--------------------|--------------------|
|                                    | 2026-2027          | 2025-2026          | FY26-FY27        | FY25               | FY24               | FY23               | Average            |
| <b>Sports and Activities</b>       |                    |                    |                  |                    |                    |                    |                    |
| <b>Fall</b>                        |                    |                    |                  |                    |                    |                    |                    |
| Cross Country                      | \$51,410           | \$50,842           | \$568            | \$50,852           | \$47,127           | \$45,638           | \$47,872           |
| Field Hockey                       | \$11,698           | \$8,798            | \$2,900          | \$8,668            | \$5,986            | \$5,768            | \$6,807            |
| Flag Football                      | \$45,852           | \$37,162           | \$8,690          | \$39,596           | \$0                | \$0                | \$13,199           |
| Football                           | \$117,920          | \$112,863          | \$5,057          | \$110,969          | \$84,275           | \$17,379           | \$70,874           |
| Golf - Boys                        | \$17,589           | \$19,994           | -\$2,405         | \$21,834           | \$18,625           | \$17,963           | \$19,474           |
| Gymnastics                         | \$59,536           | \$27,807           | \$31,729         | \$28,070           | \$21,910           | \$20,531           | \$23,504           |
| Soccer - Boys                      | \$46,643           | \$44,452           | \$2,191          | \$53,092           | \$42,885           | \$38,361           | \$44,779           |
| Softball                           | \$53,030           | \$47,337           | \$5,693          | \$46,412           | \$40,987           | \$36,334           | \$41,244           |
| Spirit                             | \$170,059          | \$171,089          | -\$1,030         | \$162,778          | \$160,167          | \$151,827          | \$158,257          |
| Tennis - Boys                      | \$32,681           | \$22,277           | \$10,404         | \$22,301           | \$19,485           | \$16,810           | \$19,532           |
| Unified Bowling                    | \$5,643            | \$5,015            | \$628            | \$4,731            | \$3,881            | \$2,545            | \$3,719            |
| Volleyball - Girls                 | \$174,086          | \$181,650          | -\$7,564         | \$170,966          | \$168,470          | \$137,154          | \$158,863          |
| <b>Total Fall</b>                  | <b>\$786,145</b>   | <b>\$729,286</b>   | <b>\$56,859</b>  | <b>\$720,269</b>   | <b>\$613,798</b>   | <b>\$490,310</b>   | <b>\$608,126</b>   |
| <b>Winter</b>                      |                    |                    |                  |                    |                    |                    |                    |
| Basketball                         | \$566,082          | \$549,500          | \$16,582         | \$542,370          | \$520,526          | \$472,963          | \$511,953          |
| Ice Hockey                         | \$58,427           | \$49,008           | \$9,329          | \$52,247           | \$46,066           | \$54,047           | \$50,787           |
| Skiing                             | \$9,416            | \$5,708            | \$3,708          | \$8,924            | \$3,797            | \$7,852            | \$6,858            |
| Speech and Debate                  | \$40,653           | \$35,500           | \$5,153          | \$39,719           | \$31,640           | \$38,033           | \$36,464           |
| Swimming - Girls                   | \$63,584           | \$57,474           | \$6,110          | \$53,958           | \$52,576           | \$47,498           | \$51,344           |
| Wrestling                          | \$581,206          | \$607,500          | -\$26,294        | \$606,419          | \$541,957          | \$497,292          | \$548,556          |
| <b>Total Winter</b>                | <b>\$1,319,369</b> | <b>\$1,304,779</b> | <b>\$14,589</b>  | <b>\$1,303,636</b> | <b>\$1,196,562</b> | <b>\$1,117,685</b> | <b>\$1,205,961</b> |
| <b>Spring</b>                      |                    |                    |                  |                    |                    |                    |                    |
| Baseball                           | \$106,540          | \$103,592          | \$2,948          | \$102,834          | \$104,675          | \$81,898           | \$96,469           |
| Esports                            | \$19,339           | \$20,735           | -\$1,396         | \$17,808           | \$15,787           | \$16,485           | \$16,693           |
| Golf - Girls                       | \$20,882           | \$19,157           | \$1,725          | \$20,789           | \$15,703           | \$24,985           | \$20,492           |
| Lacrosse - Boys                    | \$31,076           | \$23,454           | \$7,622          | \$29,311           | \$22,253           | \$15,159           | \$22,241           |
| Lacrosse - Girls                   | \$19,355           | \$15,833           | \$3,522          | \$17,856           | \$14,918           | \$13,204           | \$15,326           |
| Music                              | \$69,753           | \$75,600           | -\$5,847         | \$71,059           | \$74,755           | \$72,140           | \$72,651           |
| Soccer - Girls                     | \$43,694           | \$47,474           | -\$3,780         | \$46,650           | \$48,988           | \$37,951           | \$44,530           |
| Student Leadership                 | \$50,500           | \$112,800          | -\$62,300        | \$64,649           | \$82,987           | \$146,779          | \$98,138           |
| Swimming - Boys                    | \$41,994           | \$39,516           | \$2,478          | \$36,177           | \$36,408           | \$31,410           | \$34,665           |
| Tennis - Girls                     | \$42,501           | \$28,081           | \$14,420         | \$30,283           | \$27,808           | \$21,988           | \$26,693           |
| Track & Field                      | \$189,944          | \$181,677          | \$8,267          | \$178,535          | \$176,558          | \$148,722          | \$167,938          |
| Volleyball - Boys                  | \$29,311           | \$22,029           | \$7,282          | \$28,351           | \$11,358           | \$11,352           | \$17,020           |
| <b>Total Spring</b>                | <b>\$664,889</b>   | <b>\$689,948</b>   | <b>-\$25,059</b> | <b>\$644,302</b>   | <b>\$632,198</b>   | <b>\$622,073</b>   | <b>\$632,858</b>   |
| <b>Total Sports and Activities</b> | <b>\$2,770,403</b> | <b>\$2,724,013</b> | <b>\$46,389</b>  | <b>\$2,668,207</b> | <b>\$2,442,558</b> | <b>\$2,230,068</b> | <b>\$2,446,944</b> |
| <b>Total Expense</b>               | <b>\$6,983,978</b> | <b>\$6,858,196</b> | <b>\$125,782</b> | <b>\$6,657,043</b> | <b>\$6,266,922</b> | <b>\$5,794,086</b> | <b>\$6,239,350</b> |
| <b>Net Income</b>                  | <b>\$51,452</b>    | <b>\$73,522</b>    | <b>-\$22,070</b> | <b>\$215,534</b>   | <b>\$749,931</b>   | <b>\$789,676</b>   | <b>\$585,047</b>   |
| Net Profit Margin                  | 1%                 | 1%                 |                  | 3%                 | 11%                | 12%                | 9%                 |