

CHSAA Budget Report: July - September 2026

Approved at October 21, 2026 Board of Directors Meeting

HISTORICAL		CURRENT YEAR					
ACTUAL 7/1/2024- 9/30/2024	ACTUAL 7/1/2025- 9/30/2025		ACTUAL 7/1/2026- 9/30/2026	BUDGET 7/1/2026- 09/30/2026	ADOPTED BUDGET 2026-2027	VARIANCE ACTUAL VS. BUDGET	VARIANCE 7/1/25-9/30/2025 7/1/26-9/30/2026
Income:							
Membership Fees							
\$ 960,637	\$1,010,547	Participation Fees	\$ 1,075,184	\$ 1,045,230	\$ 1,045,230	\$ 29,954	\$ 64,637
\$ 350,760	\$ 371,708	Membership Dues	\$ 396,658	\$ 397,625	\$ 397,625	\$ (967)	\$ 24,950
\$ -	\$ 492,700	Classification Fee	\$ 475,300	\$ 494,700	\$ 494,700	\$ (19,400)	\$ (17,400)
\$ 10,645	\$ 12,582	Middle School Membership	\$ 20,350	\$ 18,500	\$ 18,500	\$ 1,850	\$ 7,768
\$ 5,453	\$ 1,475	Late Fees	\$ 150	\$ -	\$ -	\$ 150	\$ (1,325)
\$1,327,495	\$1,889,012	Total Membership Fees	\$ 1,967,642	\$1,956,055	\$1,956,055	\$ 11,587	\$ 78,630
Programs							
\$ -	\$ 1,000	All School Summit	\$ 1,900	\$ -	\$ -	\$ 1,900	\$ 900
\$ 5,775	\$ 11,793	Womens Leadership Conference Revenue	\$ 18,656	\$ 17,000	\$ 17,000	\$ 1,656	\$ 6,863
\$ 9,244	\$ 1,937	NHS Conference Registration	\$ -	\$ -	\$ 4,500	\$ -	\$ (1,937)
\$ 33,103	\$ 39,476	First Year Coaches Registration	\$ 53,951	\$ 36,103	\$ 73,500	\$ 17,848	\$ 14,475
\$ 50,680	\$ 51,535	Electronic Platforms	\$ 49,790	\$ 52,035	\$ 52,035	\$ (2,245)	\$ (1,745)
\$ 183,637	\$ 181,425	Courtesy Cards	\$ 180,382	\$ 200,000	\$ 214,890	\$ (19,618)	\$ (1,043)
\$ -	\$ -	Hall of Fame	\$ -	\$ -	\$ 16,500	\$ -	\$ -
\$ -	\$ -	Website Revenue	\$ 435	\$ 900	\$ 15,000	\$ (465)	\$ 435
\$ 282,439	\$ 287,166	Total Programs	\$ 305,114	\$ 306,038	\$ 393,425	\$ (924)	\$ 17,948
Officials							
\$ 14,027	\$ 15,259	Officials Registrations	\$ 20,835	\$ 22,830	\$ 116,769	\$ (1,995)	\$ 5,576
\$ -	\$ -	Officials Partners Fees	\$ 50	\$ -	\$ 20,410	\$ 50	\$ 50
\$ 100	\$ 155	Rule Book Sales	\$ 163	\$ -	\$ 39,805	\$ 163	\$ 8
\$ 14,127	\$ 15,414	Total Officials	\$ 21,048	\$ 22,830	\$ 176,984	\$ (1,782)	\$ 5,634
Corporate Partnerships							
\$ 13,757	\$ 11,250	Corporate Sponsorship	\$ 11,250	\$ 11,250	\$ 699,500	\$ -	\$ -
\$ 16,977	\$ 28,198	Network Partnerships	\$ 25,531	\$ -	\$ 454,089	\$ 25,531	\$ (2,667)
\$ -	\$ -	Merchandise Sales Royalties	\$ -	\$ 14,600	\$ 168,000	\$ (14,600)	\$ -
\$ 13,908	\$ -	Section 6 Sponsorship	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 44,642	\$ 39,448	Total Corporate Partnerships	\$ 36,781	\$ 25,850	\$1,321,589	\$ 10,931	\$ (2,667)
Other Income							
\$ 3,057	\$ 2,813	Foundation Games	\$ 2,441	\$ 3,000	\$ 10,000	\$ (559)	\$ (372)
\$ 11,649	\$ 49,802	Interest Income	\$ 19,925	\$ 12,000	\$ 25,000	\$ 7,925	\$ (29,877)
\$ 654	\$ 97	Miscellaneous	\$ 15,157	\$ 500	\$ 1,000	\$ 14,657	\$ 15,060
\$ 15,360	\$ 52,712	Total Other Income	\$ 37,523	\$ 15,500	\$ 36,000	\$ 22,023	\$ (15,189)
Sports & Activities							
Fall							
\$ 525	\$ -	Cross Country	\$ -	\$ -	\$ 31,728	\$ -	\$ -
\$ -	\$ -	Field Hockey	\$ -	\$ -	\$ 18,366	\$ -	\$ -
\$ -	\$ -	Flag Football	\$ -	\$ -	\$ 50,000	\$ -	\$ -
\$ -	\$ -	Football	\$ -	\$ -	\$ 198,500	\$ -	\$ -
\$ 5,050	\$ -	Golf - Boys	\$ -	\$ -	\$ 5,000	\$ -	\$ -
\$ 50	\$ -	Gymnastics	\$ -	\$ -	\$ 27,524	\$ -	\$ -
\$ -	\$ -	Soccer - Boys	\$ -	\$ -	\$ 85,770	\$ -	\$ -
\$ -	\$ -	Softball	\$ -	\$ -	\$ 67,200	\$ -	\$ -
\$ -	\$ -	Spirit	\$ -	\$ -	\$ 219,354	\$ -	\$ -
\$ -	\$ -	Tennis - Boys	\$ -	\$ -	\$ 5,000	\$ -	\$ -
\$ -	\$ -	Unified Bowling	\$ -	\$ -	\$ 2,800	\$ -	\$ -
\$ -	\$ -	Volleyball - Girls	\$ -	\$ -	\$ 221,300	\$ -	\$ -
\$ 5,625	\$ -	Total Fall	\$ -	\$ -	\$ 932,542	\$ -	\$ -
Winter							
\$ -	\$ -	Basketball	\$ -	\$ -	\$ 671,500	\$ -	\$ -
\$ -	\$ -	Ice Hockey	\$ -	\$ -	\$ 66,581	\$ -	\$ -
\$ -	\$ -	Skiing	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 958	\$ 2,658	Speech & Debate	\$ 3,478	\$ -	\$ 34,500	\$ 3,478	\$ 820
\$ -	\$ -	Swimming - Girls	\$ -	\$ -	\$ 76,455	\$ -	\$ -
\$ -	\$ -	Wrestling	\$ -	\$ -	\$ 605,955	\$ -	\$ -
\$ 958	\$ 2,658	Total Winter	\$ 3,478	\$ -	\$1,454,991	\$ 3,478	\$ 820
Spring							
\$ 400	\$ -	Baseball	\$ -	\$ -	\$ 112,500	\$ -	\$ -
\$ 440	\$ -	Esports	\$ -	\$ -	\$ 36,000	\$ -	\$ -
\$ 5,050	\$ -	Golf - Girls	\$ -	\$ -	\$ 5,000	\$ -	\$ -
\$ 267	\$ -	Lacrosse - Boys	\$ -	\$ -	\$ 69,250	\$ -	\$ -
\$ -	\$ -	Lacrosse - Girls	\$ -	\$ -	\$ 30,942	\$ -	\$ -
\$ 3,660	\$ -	Music	\$ 415	\$ -	\$ 63,500	\$ 415	\$ 415
\$ 294	\$ 152	Soccer - Girls	\$ -	\$ -	\$ 56,250	\$ -	\$ (152)
\$ (125)	\$ 990	Student Leadership	\$ -	\$ -	\$ 40,500	\$ -	\$ (990)
\$ -	\$ -	Swimming - Boys	\$ -	\$ -	\$ 49,554	\$ -	\$ -
\$ -	\$ -	Tennis - Girls	\$ -	\$ -	\$ 6,500	\$ -	\$ -
\$ -	\$ -	Track & Field	\$ -	\$ -	\$ 272,348	\$ -	\$ -
\$ -	\$ 260	Volleyball - Boys	\$ -	\$ -	\$ 21,500	\$ -	\$ (260)
\$ 9,986	\$ 1,402	Total Spring	\$ 415	\$ -	\$ 763,844	\$ 415	\$ (987)
\$ 16,569	\$ 4,060	Total Sports & Activities	\$ 3,893	\$ -	\$ 3,151,377	\$ 3,893	\$ (167)
\$1,700,632	\$ 2,287,812	Total Income	\$ 2,372,001	\$ 2,326,273	\$ 7,035,430	\$ 45,728	\$ 84,189

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ACTUAL 7/1/2024- 9/30/2024	ACTUAL 7/1/2025- 9/30/2025		ACTUAL 7/1/2026- 9/30/2026	BUDGET 7/1/2026- 09/30/2026	ADOPTED BUDGET 2026-2027	VARIANCE ACTUAL VS. BUDGET	VARIANCE 7/1/25-9/30/2025 7/1/26-9/30/2026
Expenses:							
Programs							
\$ -	\$ -	Middle School / Junior High Expenses	\$ -	\$ 200	\$ 200	\$ (200)	\$ -
\$ 26,013	\$ 36,569	All School Summit Expense	\$ 34,878	\$ 33,995	\$ 33,995	\$ 883	\$ (1,691)
\$ 16,602	\$ 20,256	Womens Leadership Conference Expenses	\$ 17,319	\$ 20,000	\$ 20,000	\$ (2,681)	\$ (2,937)
\$ 3,940	\$ 4,243	NHS Conference Expenses	\$ -	\$ -	\$ 4,500.00	\$ -	\$ (4,243)
\$ 35,295	\$ 37,945	Electronic Platform	\$ 9,100	\$ 20,650	\$ 31,600	\$ (11,550)	\$ (28,845)
\$ -	\$ 86	Hall of Fame	\$ 95	\$ -	\$ 54,500	\$ 95	\$ 9
\$ 11,060	\$ 10,664	Communications and Website Expense	\$ 2,994	\$ -	\$ 27,701	\$ 2,994	\$ (7,670)
\$ 19,885	\$ 16,405	Printing/Member Publications	\$ 19,963	\$ 19,228	\$ 19,228	\$ 735	\$ 3,558
\$ 112,795	\$ 126,168	Total Programs	\$ 84,349	\$ 99,073	\$ 191,724	\$ (14,724)	\$ (41,819)
Officials							
\$ 45,665	\$ 12,715	Officials Expense	\$ 10,680	\$ 11,400	\$ 17,525	\$ (720)	\$ (2,035)
\$ 8,195	\$ 19,962	Officials Background Checks & Insurance	\$ 9,446	\$ 25,731	\$ 72,485	\$ (16,285)	\$ (10,516)
\$ 33,867	\$ 38,962	Rule Book Expense	\$ 47,223	\$ 47,072	\$ 67,707	\$ 151	\$ 8,261
\$ 87,727	\$ 71,639	Total Officials	\$ 67,349	\$ 84,203	\$ 157,717	\$ (16,854)	\$ (4,290)
Committees							
\$ 50,852	\$ 42,605	Board of Directors	\$ 60,328	\$ 45,000	\$ 84,236	\$ 15,328	\$ 17,723
\$ -	\$ -	Legislative Council	\$ 150	\$ -	\$ 32,445	\$ 150	\$ 150
\$ 896	\$ 12,896	Other Committees	\$ 296	\$ 2,000	\$ 18,787	\$ (1,704)	\$ (12,600)
\$ 16,417	\$ 11,632	National Meetings	\$ 4,947	\$ 5,771	\$ 43,790	\$ (824)	\$ (6,685)
\$ 37,078	\$ 11,029	Section 6	\$ 10,723	\$ 13,375	\$ 13,375	\$ (2,652)	\$ (306)
\$ 105,243	\$ 78,162	Total Committees	\$ 76,444	\$ 66,146	\$ 192,633	\$ 10,298	\$ (1,718)
Operating Expenses							
\$ 145,745	\$ 166,363	Corporate Insurance	\$ 125,259	\$ 203,557	\$ 203,557	\$ (78,298)	\$ (41,104)
\$ 41,895	\$ 20,000	Audit & Tax Expense	\$ 22,000	\$ 22,000	\$ 23,650	\$ -	\$ 2,000
\$ 5,552	\$ 4,747	Legal	\$ 20,453	\$ 22,500	\$ 90,000	\$ (2,047)	\$ 15,706
\$ 7,200	\$ 9,300	Legislative Services	\$ 9,300	\$ 9,995	\$ 39,975	\$ (695)	\$ -
\$ 17	\$ -	Auto Insurance	\$ 142	\$ -	\$ 22,640	\$ 142	\$ 142
\$ 16,363	\$ 15,435	Automobiles	\$ 13,612	\$ 18,267	\$ 73,066	\$ (4,655)	\$ (1,823)
\$ -	\$ -	Interest Expense	\$ -	\$ -	\$ 146,462	\$ -	\$ -
\$ 19,026	\$ 18,222	Building Maintenance & Utilities	\$ 26,593	\$ 36,763	\$ 59,317	\$ (10,170)	\$ 8,371
\$ 14,598	\$ 5,226	Business Lease & Equipment	\$ 9,929	\$ 9,563	\$ 38,250	\$ 366	\$ 4,703
\$ 13,700	\$ 9,304	Software & IT	\$ 6,906	\$ 9,063	\$ 36,254	\$ (2,157)	\$ (2,398)
\$ 14,426	\$ 25,764	Office Supplies / Miscellaneous	\$ 4,689	\$ 7,623	\$ 30,495	\$ (2,934)	\$ (21,075)
\$ 20,369	\$ 17,977	Phone, Internet & Postage	\$ 13,419	\$ 13,931	\$ 55,725	\$ (512)	\$ (4,558)
\$ 2,580	\$ 3,457	Prof. Organization Membership Dues & Fees	\$ 2,986	\$ 3,645	\$ 8,450	\$ (659)	\$ (471)
\$ 5,445	\$ 1,478	Staff Development	\$ 498	\$ 1,000	\$ 4,500	\$ (502)	\$ (980)
\$ 5,262	\$ 3,203	Travel & Meals	\$ 5,236	\$ 5,537	\$ 22,149	\$ (301)	\$ 2,033
\$ 676	\$ 493	Merchant & Bank Fees	\$ 3,005	\$ 3,100	\$ 4,995	\$ (95)	\$ 2,512
\$ -	\$ -	Depreciation	\$ -	\$ -	\$ 55,500	\$ -	\$ -
\$ 312,854	\$ 300,969	Total Operating Expenses	\$ 264,027	\$ 373,959	\$ 914,985	\$ (109,932)	\$ (36,942)
Wages and Benefits							
\$ 413,576	\$ 449,795	Salaries	\$ 500,191	\$ 500,466	\$ 2,001,862	\$ (275)	\$ 50,396
\$ -	\$ -	Overtime (moved to be listed within sports/ac	\$ -	\$ -	\$ 500	\$ -	\$ -
\$ 3,125	\$ 10,200	Contractors	\$ 2,850	\$ 1,000	\$ 2,000	\$ 1,850	\$ (7,350)
\$ 37,948	\$ 51,245	Employee Insurance	\$ 50,691	\$ 9,009	\$ 36,034	\$ 41,682	\$ 43,481
\$ 91,763	\$ 96,790	Employee Retirement (PERA)	\$ 104,220	\$ -	\$ 5,000	\$ 104,220	\$ 104,220
\$ 6,810	\$ 7,210	Payroll Taxes and Expense	\$ 7,596	\$ 52,398	\$ 209,592	\$ (44,802)	\$ (43,649)
\$ 16,178	\$ -	Sick/Vacation Payout	\$ 13,570	\$ 108,351	\$ 433,403	\$ (94,781)	\$ (83,220)
\$ 1,099	\$ 1,220	Worker's Compensation	\$ 1,297	\$ 1,689	\$ 6,750	\$ (392)	\$ 77
\$ 570,499	\$ 616,460	Total Wages and Benefits	\$ 680,415	\$ 672,913	\$ 2,695,141	\$ 7,502	\$ 63,955
Other Expenses							
\$ 9,780	\$ 12,728	Corporate Promotions	\$ 3,100	\$ 6,700	\$ 33,570	\$ (3,600)	\$ (9,628)
\$ -	\$ -	Merchandise Venue Commission Expense	\$ -	\$ -	\$ 17,805	\$ -	\$ -
\$ -	\$ 916	Foundation Games Reimbursement to Foun	\$ 2,441	\$ 3,000	\$ 10,000	\$ (559)	\$ 1,525
\$ 9,780	\$ 13,644	Total Other Expenses	\$ 5,541	\$ 9,700	\$ 61,375	\$ (4,159)	\$ (8,103)

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ACTUAL 7/1/2024- 9/30/2024	ACTUAL 7/1/2025- 9/30/2025		ACTUAL 7/1/2026- 9/30/2026	BUDGET 7/1/2026- 09/30/2026	ADOPTED BUDGET 2026-2027	VARIANCE ACTUAL VS. BUDGET 7/1/25-9/30/2025 7/1/26-9/30/2026
Sports & Activities						
Fall						
\$ 13,253	\$ 13,554	Cross Country	\$ 18,891	\$ -	\$ 51,410	\$ 18,891 \$ 5,337
\$ 418	\$ 456	Field Hockey	\$ 958	\$ -	\$ 11,698	\$ 958 \$ 502
\$ -	\$ 2,185	Flag Football	\$ 914	\$ -	\$ 45,852	\$ 914 \$ (1,271)
\$ 136	\$ 515	Football	\$ 5,853	\$ -	\$ 117,920	\$ 5,853 \$ 5,338
\$ 26,787	\$ 41,394	Golf - Boys	\$ 3,399	\$ -	\$ 17,589	\$ 3,399 \$ (37,995)
\$ 1,338	\$ 3,614	Gymnastics	\$ 8,557	\$ -	\$ 59,536	\$ 8,557 \$ 4,943
\$ -	\$ 11,822	Soccer - Boys	\$ 1,828	\$ -	\$ 46,643	\$ 1,828 \$ (9,994)
\$ 3,439	\$ 3,799	Softball	\$ 4,586	\$ -	\$ 53,030	\$ 4,586 \$ 787
\$ 40	\$ 12,076	Spirit	\$ 6,904	\$ -	\$ 170,059	\$ 6,904 \$ (5,172)
\$ 4,268	\$ 3,070	Tennis - Boys	\$ 9,270	\$ -	\$ 32,681	\$ 9,270 \$ 6,200
\$ -	\$ -	Unified Bowling	\$ 1,162	\$ -	\$ 5,643	\$ 1,162 \$ 1,162
\$ 92	\$ 12,068	Volleyball - Girls	\$ 2,470	\$ -	\$ 174,086	\$ 2,470 \$ (9,598)
\$ 49,771	\$ 104,553	Total Fall	\$ 64,792	\$ -	\$ 786,147	\$ 64,792 \$ (39,761)
Winter						
\$ 134	\$ 73	Basketball	\$ 1,027	\$ -	\$ 566,082	\$ 1,027 \$ 954
\$ -	\$ -	Ice Hockey	\$ 48	\$ -	\$ 58,427	\$ 48 \$ 48
\$ -	\$ -	Skiing	\$ -	\$ -	\$ 9,416	\$ - \$ -
\$ 287	\$ 92	Speech & Debate	\$ 6,308	\$ -	\$ 40,653	\$ 6,308 \$ 6,216
\$ 120	\$ -	Swimming - Girls	\$ 369	\$ -	\$ 63,584	\$ 369 \$ 369
\$ 877	\$ 2,206	Wrestling	\$ 144	\$ -	\$ 581,206	\$ 144 \$ (2,062)
\$ 1,418	\$ 2,371	Total Winter	\$ 7,896	\$ -	\$ 1,319,368	\$ 7,896 \$ 5,525
Spring						
\$ 3,297	\$ 189	Baseball	\$ 243	\$ -	\$ 106,540	\$ 243 \$ 54
\$ 489	\$ 500	Esports	\$ 2,416	\$ -	\$ 19,339	\$ 2,416 \$ 1,916
\$ -	\$ 483	Golf - Girls	\$ -	\$ -	\$ 20,882	\$ - \$ (483)
\$ -	\$ 95	Lacrosse - Boys	\$ -	\$ -	\$ 31,076	\$ - \$ (95)
\$ 160	\$ -	Lacrosse - Girls	\$ -	\$ -	\$ 19,355	\$ - \$ -
\$ 401	\$ 669	Music	\$ 1,465	\$ -	\$ 69,753	\$ 1,465 \$ 796
\$ 629	\$ 2,000	Soccer - Girls	\$ -	\$ -	\$ 43,694	\$ - \$ (2,000)
\$ 3,045	\$ 4,219	Student Leadership	\$ 2,101	\$ -	\$ 50,500	\$ 2,101 \$ (2,118)
\$ -	\$ -	Swimming - Boys	\$ 235	\$ -	\$ 41,994	\$ 235 \$ 235
\$ -	\$ 181	Tennis - Girls	\$ 25	\$ -	\$ 42,501	\$ 25 \$ (156)
\$ -	\$ 1,163	Track & Field	\$ 470	\$ -	\$ 189,944	\$ 470 \$ (693)
\$ -	\$ (61)	Volleyball - Boys	\$ 925	\$ -	\$ 29,311	\$ 925 \$ 986
\$ 8,021	\$ 9,438	Total Spring	\$ 7,880	\$ -	\$ 664,889	\$ 7,880 \$ (1,558)
\$ 59,210	\$ 116,362	Total Sports & Activities	\$ 80,568	\$ -	\$ 2,770,404	\$ 80,568 \$ (35,794)
\$ 1,258,108	\$ 1,323,404	Total Expense	\$ 1,258,693	\$ 1,305,994	\$ 6,983,979	\$ (47,301) \$ (64,711)
\$ 442,524 26%	\$ 964,408 42%	Net Income (Loss)	\$ 1,113,308 47%	\$ 1,020,279	\$ 51,451 1%	\$ 93,029 \$ 148,900
		Net Profit Margin				