

## HSSO Budget

350 Members	2019/20 Proposed	2018/19 FYTD 7/1/19	2018/19 Proposed
<b>Revenue</b>			
<i>Officials' Dues</i>	\$17,500.00	\$19,810.00	\$17,500.00
<i>Additional Fees</i>	\$100.00	\$20.00	\$1,000.00
<i>Other Income</i>	\$0.00	\$0.00	\$0.00
<i>Interest Income</i>	\$3.00	\$0.80	\$3.00
<i>Investment Income</i>	\$10.00	\$11.60	\$10.00
<b>Income Total</b>	\$17,613.00	\$19,842.40	\$18,513.00
<b>Expenses</b>			
<b>CHSAA</b>			
<i>CHSAA Registration Fee</i>	\$3,500.00	\$3,760.00	\$3,500.00
<i>CHSAA Partner Fee</i>	\$500.00	\$500.00	\$500.00
<b>Insurance</b>			
<i>NFOA Insurance</i>	\$5,250.00	\$1,157.36	\$5,250.00
<i>O&amp;D Insurance</i>	\$600.00	\$755.00	\$600.00
<i>Other Regulatory</i>		\$10.00	
<b>Administration</b>			
<i>Postage</i>	\$1,500.00	\$1,352.46	\$1,500.00
<i>Office Supplies</i>	\$300.00	\$200.00	\$300.00
<i>Presentation material</i>	\$60.00	\$0.00	\$60.00
<i>Miscellaneous</i>	\$700.00	\$1,552.70	\$200.00
<b>Operational</b>			
<i>Rule Book</i>	\$4,500.00 *	\$725.00	\$3,200.00
<i>Preseason Guide(s)</i>	\$550.00	\$530.90	\$550.00
<i>Handbook / Directory</i>	\$500.00	\$470.00	\$500.00
<i>Officials Badges</i>	\$1,200.00	\$1,256.58	\$1,260.00
<i>Clinics</i>	\$900.00	\$844.00	\$900.00
<i>Field Evaluations</i>	\$100.00	\$52.00	\$500.00
<i>Recruiting</i>	\$300.00	\$635.97	\$300.00
<i>Incentives</i>	\$500.00	\$0.00	\$500.00
<i>Training Camp</i>	\$300.00	\$0.00	\$300.00
<i>Playoff Support</i>	\$300.00	\$406.00	\$300.00
<b>Other</b>			
<i>Bank Charge</i>	\$100.00	\$0.00	\$100.00
<i>Dues Adjustments</i>	\$100.00	\$0.00	\$100.00
<i>Colorado Officials Day</i>	\$500.00		
<b>Expense Total</b>	\$22,260.00	\$14,207.97	\$20,420.00
<b>Net Gain/Loss</b>	-\$4,647.00	\$5,634.43	-\$1,907.00

\* NFHS Rules Book included with Membership  
(350 Books @ \$10 each + 100 Extra @ \$10 each)

*Approved 7/17/2019*