

HSSO Budget

300 Members (2020-2021)	2020/21 Proposed	2019/20 FYTD	2019/20 Proposed
Revenue			
<i>Officials' Dues (\$ 25 per)</i>	\$7,500.00	\$18,858.60	\$17,500.00
<i>Additional Fees</i>	\$0.00	\$0.00	\$100.00
<i>Other Income</i>	\$0.00	\$600.30	\$0.00
<i>Interest Income</i>	\$0.00	\$0.74	\$3.00
<i>Investment Income</i>	\$0.00	\$269.60	\$10.00
Income Total	\$7,500.00	\$19,729.24	\$17,613.00
Expenses			
CHSAA			
<i>CHSAA Registration Fee (\$ 10 per)</i>	\$3,000.00	\$3,470.00	\$3,500.00
<i>CHSAA Partner Fee</i>	\$500.00	\$500.00	\$500.00
Insurance			
<i>NFOA Insurance (\$ 17 per)</i>	\$5,100.00	\$4,288.00	\$5,250.00
<i>O&D Insurance</i>	\$755.00	\$755.00	\$600.00
<i>Other Regulatory</i>	\$10.00	\$10.00	\$0.00
Administration			
<i>Postage</i>	\$1,500.00	\$1,613.01	\$1,500.00
<i>Office Supplies</i>	\$500.00	\$1,473.42	\$300.00
<i>Presentation material</i>	\$60.00	\$0.00	\$60.00
<i>Miscellaneous</i>	\$700.00	\$284.31	\$700.00
Operational			
<i>Rule Book (\$ 10 per)</i>	\$3,000.00 *	\$2,515.75	\$4,500.00
<i>Preseason Guide(s)</i>	\$550.00	\$0.00	\$550.00
<i>Handbook / Directory</i>	\$500.00	\$433.75	\$500.00
<i>Officials Badges</i>	\$1,300.00	\$1,533.09	\$1,200.00
<i>Clinics</i>	\$900.00	\$801.30	\$900.00
<i>Field Evaluations</i>	\$0.00	\$0.00	\$100.00
<i>Recruiting & Website</i>	\$300.00	\$0.00	\$300.00
<i>Incentives</i>	\$500.00	\$677.35	\$500.00
<i>Training Camp</i>	\$0.00	\$535.58	\$300.00
<i>Playoff Support</i>	\$300.00	\$0.00	\$300.00
Other			
<i>Bank Charge</i>	\$100.00	\$0.00	\$100.00
<i>Dues Adjustments</i>	\$500.00	\$335.00	\$100.00
<i>Colorado Officials Day</i>	\$0.00	\$0.00	\$500.00
Expense Total	\$20,075.00	\$19,225.56	\$22,260.00
Net Gain/Loss	-\$12,575.00	\$503.68	-\$4,647.00

* NFHS Rules Book included with Membership

Approved 8/4/2020