

HSSO Budget

300 Members (2021-2022)	2021/22 Proposed	2020/21 FYTD	2020/21 Proposed
Revenue			
<i>Officials' Dues (\$ 35 per)</i>	\$ 10,500.00	\$ 9,255.67	\$ 7,500.00
<i>Additional Fees</i>	\$ -	\$ -	\$ -
<i>Other Income</i>	\$ -	\$ 10.00	\$ -
<i>Interest Income</i>	\$ -	\$ 2.48	\$ -
<i>Investment Income</i>	\$ -	\$ -	\$ -
Income Total	\$ 10,500.00	\$ 9,268.15	\$ 7,500.00
Expenses			
CHSAA			
<i>CHSAA Registration Fee (direct to CHSAA)</i>	\$ -	\$ 3,220.00	\$ 3,000.00
<i>CHSAA Partner Fee</i>	\$ 500.00	\$ 500.00	\$ 500.00
Insurance			
<i>ArbiterSports Insurance (direct to CHSAA)</i>	\$ -	\$ 1,816.60	\$ 5,100.00
<i>O&D Insurance</i>	\$ 800.00	\$ 755.00	\$ 755.00
<i>Other Regulatory</i>	\$ 10.00	\$ 10.00	\$ 10.00
Administration			
<i>Postage</i>	\$ 1,500.00	\$ 140.00	\$ 1,500.00
<i>Office Supplies</i>	\$ 500.00	\$ 315.07	\$ 500.00
<i>Presentation material</i>	\$ 60.00	\$ 25.00	\$ 60.00
<i>Miscellaneous</i>	\$ 700.00	\$ 647.68	\$ 700.00
Operational			
<i>Rule Book</i>	\$ 3,000.00	\$ -	\$ 3,000.00
<i>Preseason Guide(s)</i>	\$ 550.00	\$ 433.64	\$ 550.00
<i>Handbook / Directory</i>	\$ 500.00	\$ 402.50	\$ 500.00
<i>Officials Badges</i>	\$ 1,400.00	\$ 1,228.80	\$ 1,300.00
<i>Clinics</i>	\$ 900.00	\$ -	\$ 900.00
<i>Field Evaluations</i>	\$ 500.00	\$ -	\$ -
<i>Recruiting & Website</i>	\$ 300.00	\$ 240.00	\$ 300.00
<i>Incentives</i>	\$ 500.00	\$ 147.06	\$ 500.00
<i>Training Camp</i>	\$ 500.00	\$ -	\$ -
<i>Playoff Support</i>	\$ 300.00	\$ -	\$ 300.00
Other			
<i>Bank Charge</i>	\$ 100.00	\$ -	\$ 100.00
<i>Dues Adjustments</i>	\$ -	\$ 300.00	\$ 500.00
<i>Colorado Officials Day</i>	\$ -	\$ -	\$ -
Expense Total	\$ 12,620.00	\$ 10,181.35	\$ 20,075.00
Net Gain/Loss	\$ (2,120.00)	\$ (913.20)	\$ (12,575.00)

Approved 7/6/2021