

HSSO Budget

350 Expected Members (2023-2024)	2023/24 Proposed	2022/23 FYTD 7/24/23	2022/23 Proposed
Revenue			
<i>Officials' Dues</i>	\$ 15,225.00	\$ 12,254.46	\$ 14,127.75
<i>Additional Fees</i>	\$ -	\$ -	\$ -
<i>Other Income</i>	\$ -	\$ -	\$ -
<i>Interest Income</i>	\$ -	\$ 2.72	\$ -
<i>Investment Income</i>	\$ -	\$ -	\$ -
Income Total	\$ 15,225.00	\$ 12,257.18	\$ 14,127.75
Expenses			
CHSAA			
<i>CHSAA Registration Fee (\$ 10 per Official)</i>	\$ 3,500.00	\$ 3,160.00	\$ 3,250.00
<i>AOA Sport Fee (\$10 - direct to CHSAA)</i>	\$ -	\$ -	\$ -
<i>CHSAA Partner Fee</i>	\$ 500.00	\$ 500.00	\$ 500.00
Insurance			
<i>ArbiterSports Insurance (\$7 - direct to CHSAA)</i>	\$ -	\$ -	\$ -
<i>O&D Insurance</i>	\$ 910.00	\$ 810.00	\$ 810.00
<i>Other Regulatory</i>	\$ 10.00	\$ 10.00	\$ 10.00
Administration			
<i>Postage</i>	\$ 2,000.00	\$ 2,070.17	\$ 1,500.00
<i>Office Supplies</i>	\$ 500.00	\$ 250.70	\$ 500.00
<i>Presentation material</i>	\$ 60.00	\$ -	\$ 60.00
<i>Miscellaneous</i>	\$ 700.00	\$ 660.92	\$ 700.00
Operational			
<i>Rule Book</i>	\$ 3,500.00	\$ 2,291.00	\$ 3,250.00
<i>Preseason Guide(s)</i>	\$ 550.00	\$ -	\$ 550.00
<i>Handbook / Directory</i>	\$ 437.50	\$ 395.00	\$ 550.00
<i>Officials Badges</i>	\$ 1,600.00	\$ 1,281.30	\$ 1,600.00
<i>Clinics</i>	\$ 500.00	\$ 150.00	\$ 900.00
<i>Field Evaluations</i>	\$ 500.00	\$ 76.09	\$ 500.00
<i>Recruiting & Website</i>	\$ 300.00	\$ 263.88	\$ 300.00
<i>Incentives</i>	\$ 1,200.00	\$ 1,242.07	\$ 1,000.00
<i>Training Camp</i>	\$ 500.00	\$ 795.22	\$ 500.00
<i>Playoff Support</i>	\$ 300.00	\$ -	\$ 300.00
Other			
<i>Bank Charge</i>	\$ -	\$ -	\$ 100.00
<i>Dues Adjustments</i>	\$ -	\$ -	\$ -
<i>Colorado Officials Day</i>	\$ -	\$ -	\$ -
<i>Donations</i>	\$ -	\$ 345.00	\$ -
Expense Total	\$ 17,567.50	\$ 14,301.35	\$ 16,880.00
Net Gain/Loss	\$ (2,342.50)	\$ (2,044.17)	\$ (2,752.25)