

HSSO Budget

450 Expected Members (2025-2026)	2025/26 Proposed	2024/25 FYTD 6/30/25	2024/25 Proposed
Revenue			
<i>Officials' Dues</i>	\$ 22,500.00	\$ 20,370.44	\$ 16,312.50
<i>Additional Fees</i>	\$ -	\$ -	\$ -
<i>Other Income</i>	\$ -	\$ 145.23	\$ -
<i>Interest Income</i>	\$ -	\$ 2.15	\$ -
<i>Investment Income</i>	\$ -	\$ -	\$ -
Income Total	\$ 22,500.00	\$ 20,517.82	\$ 16,312.50
Expenses			
CHSAA			
<i>CHSAA Registration Fee (\$ 10 per Official)</i>	\$ 4,500.00	\$ 4,680.00	\$ 3,750.00
<i>AOA Sport Fee (\$13.75 - direct to CHSAA)</i>	\$ -	\$ -	\$ -
<i>CHSAA Partner Fee</i>	\$ 500.00	\$ 500.00	\$ 500.00
Regulatory			
<i>ArbiterSports Insurance (\$10 - direct to CHSAA)</i>	\$ -	\$ -	\$ -
<i>O&D Insurance</i>	\$ 910.00	\$ 910.00	\$ 1,000.00
<i>Other Regulatory</i>	\$ 25.00	\$ 25.00	\$ 10.00
Administration			
<i>Postage</i>	\$ 2,000.00	\$ 1,833.12	\$ 2,000.00
<i>Office Supplies</i>	\$ 500.00	\$ 556.42	\$ 500.00
<i>Presentation Materials</i>	\$ 60.00	\$ -	\$ 60.00
<i>Miscellaneous</i>	\$ 1,200.00	\$ 1,332.88	\$ 700.00
Operational			
<i>Rule Books</i>	\$ 3,262.50	\$ 3,393.00	\$ 3,750.00
<i>Preseason Guides</i>	\$ 1,125.00	\$ 846.42	\$ 950.00
<i>Handbook / Directory</i>	\$ 562.50	\$ 585.00	\$ 468.75
<i>Officials Badges</i>	\$ 1,687.50	\$ 1,553.61	\$ 1,700.00
<i>Clinics</i>	\$ 500.00	\$ -	\$ 500.00
<i>Field Evaluations</i>	\$ 500.00	\$ 387.34	\$ 500.00
<i>Recruiting & Website</i>	\$ 400.00	\$ 299.05	\$ 300.00
<i>Incentives</i>	\$ 3,000.00	\$ 3,548.24	\$ 1,500.00
<i>Training</i>	\$ 500.00	\$ 550.81	\$ 500.00
<i>Playoff Support</i>	\$ 1,200.00	\$ 1,267.20	\$ 600.00
Other			
<i>Bank Charge</i>	\$ -	\$ -	\$ -
<i>Dues Adjustments</i>	\$ -	\$ -	\$ -
<i>Colorado Officials Day</i>	\$ -	\$ -	\$ -
<i>Donations & Gifts</i>	\$ -	\$ 102.56	\$ -
Expense Total	\$ 22,432.50	\$ 22,370.65	\$ 19,288.75
Net Gain/Loss	\$ 67.50	\$ (1,852.83)	\$ (2,976.25)

Proposed 7/28/2025