HSSO Budget

375 Expected Members (2024-2025)	2024/25 Proposed	2023/24 FYTD 7/22/24	2023/24 Proposed
Revenue			
Officials' Dues	$ 16,312.50	$ 18,010.72	$ 15,225.00
Additional Fees	$ -	$ -	$ -
Other Income	$ -	$ -	$ -
Interest Income	$ -	$ 2.12	$ -
Investment Income	$ -	$ -	$ -
Income Total	**$ 16,312.50**	**$ 18,012.84**	**$ 15,225.00**
Expenses			
CHSAA			
CHSAA Registration Fee ($ 10 per Official)	$ 3,750.00	$ 4,260.00	$ 3,500.00
AOA Sport Fee ($10 - direct to CHSAA)	$ -	$ -	$ -
CHSAA Partner Fee	$ 500.00	$ 500.00	$ 500.00
Insurance			
ArbiterSports Insurance ($7 - direct to CHSAA)	$ -	$ -	$ -
O&D Insurance	$ 1,000.00	$ 910.00	$ 910.00
Other Regulatory	$ 10.00	$ 10.00	$ 10.00
Administration			
Postage	$ 2,000.00	$ 1,445.20	$ 2,000.00
Office Supplies	$ 500.00	$ 414.47	$ 500.00
Presentation material	$ 60.00	$ -	$ 60.00
Miscellaneous	$ 700.00	$ 820.97	$ 700.00
Operational			
Rule Book	$ 3,750.00	$ 3,088.50	$ 3,500.00
Preseason Guide(s)	$ 950.00	$ 848.58	$ 850.00
Handbook / Directory	$ 468.75	$ 532.50	$ 437.50
Officials Badges	$ 1,700.00	$ 1,402.06	$ 1,300.00
Clinics	$ 500.00	$ -	$ 500.00
Field Evaluations	$ 500.00	$ 86.97	$ 500.00
Recruiting & Website	$ 300.00	$ 287.05	$ 300.00
Incentives	$ 1,500.00	$ 2,622.07	$ 1,200.00
Training	$ 500.00	$ 156.08	$ 500.00
Playoff Support	$ 600.00	$ 976.95	$ 600.00
Other			
Bank Charge	$ -	$ -	$ -
Dues Adjustments	$ -	$ 72.00	$ -
Colorado Officials Day	$ -	$ -	$ -
Donations	$ -	$ -	$ -
Expense Total	**$ 19,288.75**	**$ 18,433.40**	**$ 17,867.50**
Net Gain/Loss	**$ (2,976.25)**	**$ (420.56)**	**$ (2,642.50)**