

HSSO Budget

450 Expected Members (2026-2027)	2026/27 Proposed	2025/26 FYTD 7/8/26	2025/26 Proposed
Revenue			
<i>Officials' Dues</i>	\$ 22,500.00	\$ 26,625.13	\$ 22,500.00
<i>Additional Fees</i>	\$ -	\$ -	\$ -
<i>Other Income</i>	\$ -	\$ 532.51	\$ -
<i>Interest Income</i>	\$ -	\$ 2.14	\$ -
<i>Investment Income</i>	\$ -	\$ -	\$ -
Income Total	\$ 22,500.00	\$ 27,159.78	\$ 22,500.00
Expenses			
CHSAA			
<i>CHSAA Registration Fee (\$ 10 per Official)</i>	\$ 4,500.00	\$ 4,980.00	\$ 4,500.00
<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	\$ 910.00
<i>Other Regulatory</i>	\$ 25.00	\$ 25.00	\$ 25.00
Administration			
<i>Postage</i>	\$ 2,000.00	\$ 1,401.60	\$ 2,000.00
<i>Office Supplies</i>	\$ 500.00	\$ 410.51	\$ 500.00
<i>Presentation Materials</i>	\$ 60.00	\$ -	\$ 60.00
<i>Miscellaneous</i>	\$ 1,200.00	\$ 1,279.11	\$ 1,200.00
Operational			
<i>Rule Books</i>	\$ 3,262.50	\$ 3,610.50	\$ 3,262.50
<i>Preseason Guides</i>	\$ 1,125.00	\$ 1,055.66	\$ 1,125.00
<i>Handbook / Directory</i>	\$ 562.50	\$ -	\$ 562.50
<i>Officials Badges</i>	\$ 1,687.50	\$ 1,667.04	\$ 1,687.50
<i>Clinics</i>	\$ 500.00	\$ 175.57	\$ 500.00
<i>Field Evaluations</i>	\$ 1,000.00	\$ 1,649.83	\$ 500.00
<i>Recruiting & Website</i>	\$ 400.00	\$ 395.77	\$ 400.00
<i>Incentives</i>	\$ 3,000.00	\$ 3,107.46	\$ 3,000.00
<i>Training</i>	\$ 500.00	\$ 535.33	\$ 500.00
<i>Playoff Support</i>	\$ 1,500.00	\$ 1,600.65	\$ 1,200.00
Other			
<i>Bank Charge</i>	\$ -	\$ -	\$ -
<i>Dues Adjustments</i>	\$ -	\$ -	\$ -
<i>Colorado Officials Day</i>	\$ -	\$ -	\$ -
<i>Donations & Gifts</i>	\$ -	\$ -	\$ -
Expense Total	\$ 23,232.50	\$ 23,304.03	\$ 22,432.50
Net Gain/Loss	\$ (732.50)	\$ 3,855.75	\$ 67.50

Proposed 7/8/2026