

ECBOA EXPENSE PROJECTIONS - 2024-2025

<u>Expense Item</u>	<u>Amount</u>
Corporate Filing Fees - State of Florida	\$ 70
FHSAA Leadership Conference - Travel and Costs	\$ 600
Training Materials and Costs	\$ 500
Training Director	\$ 900
Bank Charges and Supplies	\$ 150
Credit Card Processing (3% of Member Dues)	\$ 223
D&O Insurance	\$ 1,200
Meeting Expenses	\$ 750
Donations/Gifts/Flowers - Members	\$ 300
Website, and related support	\$ 250
Awards, plaques, gift certificates	\$ 350
Assigner Fees (estimate)	\$ 13,250
Sub-Assigner Fees	\$ 1,750
Propay - Annual Fee	\$ 60
Arbiter - Evaluation module	\$ 200
Evaluation Costs (40 x \$35/game)	\$ 1,400
Recruiting and Retention	\$ 500
Contingency and Miscellaneous Costs	\$ 500
General Meeting Costs	\$ <u>300</u>
Total Budgeted Expenses	\$ 23,253
<u>Income Items</u>	
Member Dues (formula)	\$ 7,425
Late Fees (25 x \$20)	\$ 500
Assigners Fees from Private Schools	\$ 2,750
Sub-Assigner Fees from PBCSD	\$ 1,750
Assigners Fees from PBCSD (estimate)	\$ <u>10,500</u>
Total Projected Income Items:	\$ 22,925
 Projected Budget Surplus/(Deficit)	 \$ (328)
 Estimated Membership	 135
Member Dues	55