

CHSBUA
2018-19 Budget
 Approved by BOD 10/21/18

Item	2016-17		Item	2017-18		Item	2018-19
	Budgeted	Actual		Budgeted	Actual		Budgeted
Income			Income			Income	
Income (Total)	\$46,800.00	\$46,378.15	Income (Total)	\$46,800.00	\$18,445.32	Income (Total)	\$35,865.00
Dues (460 umpires @ \$80 ea)	\$36,800.00	\$41,883.63	Dues (460 umpires @ \$80 ea)	\$36,800.00	\$13,524.30	Dues (435 umpires @ \$80 ea)	\$34,800.00
Golf Tournament	\$5,000.00	\$1,066.09	Golf Tournament	\$5,000.00	\$1,563.46	Golf Tournament	\$1,000.00
Fundraisers	\$5,000.00	\$3,365.23	Fundraisers	\$5,000.00	\$3,293.56	Fundraisers	
Interest	\$0.00	\$63.20		\$0.00	\$64.00	Interest	\$65.00
Expenses			Expenses			Expenses	
CHSAA Fees	\$9,800.00	\$7,290.00	CHSAA Fees	\$9,800.00	\$0.00	CHSAA Fees	\$6,600.00
Insurance	\$7,800.00	\$7,730.00	Insurance	\$7,800.00	\$6,333.76	Insurance	\$7,000.00
Rules Books	\$7,500.00	\$8,019.97	Rules Books	\$7,500.00	\$3,097.34	Rules Books	\$8,200.00
Website	\$300.00	\$872.55	Website	\$300.00	\$202.36	Website	\$300.00
Office expenses	\$300.00	\$2,613.63	Office expenses	\$300.00	\$4,475.76	Office expenses	\$300.00
HOF Banquet	\$500.00	\$2,603.15	HOF Banquet	\$500.00	\$1,335.99	HOF Banquet	\$1,000.00
Master Clinic	\$2,000.00	\$771.40	Master Clinic	\$2,000.00	\$1,667.81	Master Clinic	\$2,000.00
Other Training	\$5,000.00	\$1,718.55	Other Training	\$5,000.00	\$198.00	Other Training	\$1,000.00
Scholarships	\$4,000.00	\$5,050.00	Scholarships	\$4,000.00	\$700.00	Scholarships	\$4,000.00
Meetings	\$3,000.00	\$3,824.83	Meetings	\$3,000.00	\$4,224.24	Meetings	\$4,000.00
Post-season umpire incentive program	\$1,000.00	\$0.00	Post-season umpire incentive pro	\$1,000.00	\$0.00	Post-season umpire incentive pro	\$1,000.00
Taxes	\$400.00	\$154.99	Taxes	\$400.00	\$214.29	Taxes	\$0.00
Misc	\$5,000.00	\$631.09	Misc	\$5,000.00	\$1,161.93	Misc	\$1,000.00
Total Expenses	\$46,600.00	\$41,280.16	Total Expenses	\$46,600.00	\$23,611.48	Total Expenses	\$36,400.00
Difference	\$200.00	\$5,097.99	Difference	\$200.00	-\$5,166.16	Difference	-\$535.00

CHSBUA Umpire Dues Breakdown

CHSBUA Dues Breakdown-2016 (per area 1 directors)	Actual Dues Breakdown costs for last year (rounded off)	2017-18 Misc. expense (itemized)
• CHSAA	\$10.00	Fruit Arrangement (Muliniks)
• CHSAA Officials Coordinator	\$5.83	Area 1 meeting hall rent
• NFHS Insurance	\$17.00	Area 1 money collected
• NFHS Rule Books	\$14.50	Area 1 guest speaker
• Umpire Mechanics Manual	\$10.00	Area 11 Go Pro
• Mailing / Postage / Printing	\$6.50	Area 1 pizza (end of year party)
• Umpire Training / Scholarships	\$10.00	Area 11 hotel (playoffs)
• General Fund / Board Expenses	\$6.17	Area 1 food/bev.-3 man training
Total =	\$80.00	Area 1 3 man games pymt
		Totals

\$107.89
 \$500.00
 -\$450.00
 \$153.21
 \$493.98
 \$140.85
 \$116.00
 <113.84>
 <-600.00>
 \$1,061.93