

CHSBUA 2019-20 Proposed Budget

Item	2017-18 Budgeted	Actual	Item	2018-19 Budgeted	Actual	Item	2019-20 Budgeted	
Income			Income			Income		
Income (Total)	\$46,800.00	\$18,445.42	Income (Total)	\$35,865.00	\$37,302.28	Income (Total)	\$34,070.00	
Dues (460 umpires @ \$80 ea)	\$36,800.00	\$13,524.30	Dues (435 umpires @ \$80 ea)	\$34,800.00	37,250.30	Dues (425 umpires @ \$80 ea)	\$34,000.00	
Golf Tournament	\$5,000.00	\$1,563.46	Golf Tournament	\$1,000.00	-137.19	Golf Tournament	\$0.00	
Fundraisers	\$5,000.00	\$3,293.56	Fundraisers		0.00	Fundraisers	\$0.00	
	\$0.00	\$64.10	Interest	\$65.00	189.17	Interest	\$70.00	
Expenses			Expenses			Expenses		
CHSAA Fees	\$9,800.00	\$0.00	CHSAA Fees	\$6,600.00	6,660.00	CHSAA Fees	\$6,680.00	
Insurance	\$7,800.00	\$6,333.76	Insurance	\$7,000.00	6,160.97	Insurance	\$6,000.00	
Rules Books	\$7,500.00	\$3,097.34	Rules Books	\$8,200.00	13,082.46	Rules Books	\$6,351.00	
Website	\$300.00	\$202.36	Website	\$300.00	400.04	Website	\$1,000.00	
Office expenses	\$300.00	\$4,475.76	Office expenses	\$300.00	1,868.64	Office expenses	\$1,400.00	
HOF Banquet	\$500.00	\$1,335.99	HOF Banquet	\$1,000.00	0.00	HOF Banquet	\$1,000.00	
Master Clinic	\$2,000.00	\$1,667.81	Master Clinic	\$2,000.00	925.20	Master Clinic	\$2,000.00	
Other Training	\$5,000.00	\$298.00	Other Training	\$1,000.00	2,440.03	Other Training	\$2,000.00	
Scholarships	\$4,000.00	\$505.00	Scholarships	\$4,000.00	325.00	Scholarships	\$2,000.00	
Meetings	\$3,000.00	\$4,224.24	Meetings	\$4,000.00	2,507.19	Meetings	\$3,000.00	
Post-season umpire incentive pro	\$1,000.00	\$0.00	Post-season umpire incentive pro	\$1,000.00	3,371.36	Post-season umpire incentive prc	\$3,300.00	
Taxes	\$400.00	\$214.29	Taxes	\$0.00	65.10	Taxes	\$200.00	
Misc	\$5,000.00	\$1,061.93	Misc	\$1,000.00	167.59	NFHS Rules Update	\$1,000.00	
Total Expenses	\$46,600.00	\$23,416.48	Total Expenses	\$36,400.00	37,973.58	Misc	\$500.00	
Difference	\$200.00	-\$4,971.06	Difference	-\$535.00	-\$671.30	Total Expenses	\$36,431.00	
						Difference	-\$2,361.00	

Other Association dues Amts.
Basketball-\$95
Football-\$90
Softball-can't find

CHSBUA Dues Breakdown-

2016 (per area 1 directors)

	2016	2019
• CHSAA	\$10.00	\$10.00
• CHSAA Officials Coordinator	\$5.83	\$5.00
• NFHS Insurance	\$17.00	\$14.00
• NFHS Rule Books	\$14.50	\$16.00
• Umpire Mechanics Manual	\$10.00	\$15.00
• Mailing / Postage / Printing	\$6.50	\$5.00
• Umpire Training / Scholarships	\$10.00	\$16.00
• General Fund / Board Expenses	\$6.17	\$6.00
Total =	\$80.00	\$87.00

2018-19 Misc. expense (itemized)

Tim Kardatzke donation	\$75.00
Futures game fee/Travel Pay	\$377.40
Playoff umpire refreshments	8.41
Area 1 money collected	-\$1,135.00
Area 1 rent (Denver Elks)	\$500.00
Area 1 3 man games pymt	-\$300.00
Area 1-reim-meeting dinners-(4)	\$610.09
Area 1 food/bev.-3 man training	\$31.69
Totals	\$167.59

2018-19 Expense comparisons of note

Rule Books- online rules access purchased
Rule Books- extra Mech. Books purchased
website- costs should be visited
Office-includes CHSAA postage- down from year before
No HOF or golf last year
MC-WRHS is cheaper
other training- didn't budget for NFHS trip
Scholarships- hardly giving any away!
Incentives- authorized rings