

# CHSBUA

## 2020-21 Budget

Item	2018-19 Budgeted	Actual	Item	2019-20 Budgeted	Actual	Item	2020-21 Budgeted
<b>Income</b>			<b>Income</b>			<b>Income</b>	
<b>Income (Total)</b>	\$35,865.00	\$37,302.28	<b>Income (Total)</b>	\$34,070.00	\$31,007.67	<b>Income (Total)</b>	\$15,465.00
<b>Dues (435 umpires @ \$80 ea)</b>	\$34,800.00	37,250.30	<b>Dues (425 umpires @ \$80 ea)</b>	\$34,000.00	\$29,432.90	<b>Dues (425 umpires @ \$10 ea)</b>	\$2,750.00
						<b>Last year umpire overpayment</b>	\$8,320.00
						<b>New Umpires(65 at \$63 ea)</b>	\$4,095.00
<b>Golf Tournament</b>	\$1,000.00	-137.19	<b>Golf Tournament</b>	\$0.00	\$0.00	<b>Golf Tournament</b>	\$0.00
<b>Fundraisers</b>		0.00	<b>Fundraisers</b>	\$0.00	\$1,025.33	<b>Fundraisers</b>	\$0.00
<b>Interest</b>	\$65.00	189.17	<b>Interest</b>	\$70.00	\$549.44	<b>Interest (Average)</b>	\$300.00
<b>Expenses</b>			<b>Expenses</b>			<b>Expenses</b>	
<b>CHSAA Partners Fee</b>						<b>per association</b>	\$2,300.00
<b>CHSAA Fees</b>	\$6,600.00	6,660.00	<b>CHSAA Fees</b>	\$6,680.00	\$13,050.00	<b>per official to do sanctioned games</b>	\$4,250.00
<b>Insurance</b>	\$7,000.00	6,160.97	<b>Insurance</b>	\$6,000.00	\$8,993.80		
<b>Rules Books</b>	\$8,200.00	13,082.46	<b>Rules Books</b>	\$6,351.00	\$14,092.90	<b>Rules Books</b>	\$1,000.00
<b>Website</b>	\$300.00	400.04	<b>Website</b>	\$1,000.00	\$667.92	<b>Website</b>	\$300.00
<b>Office expenses (including CHSAA)</b>	\$300.00	1,868.64	<b>Office expenses (including CHSAA)</b>	\$1,400.00	\$1,723.18	<b>Office expenses (including CHSAA)</b>	\$200.00
<b>HOF Banquet</b>	\$1,000.00	0.00	<b>HOF Banquet</b>	\$1,000.00	\$0.00	<b>HOF Banquet</b>	\$1,000.00
<b>Master Clinic</b>	\$2,000.00	925.20	<b>Master Clinic</b>	\$2,000.00	\$385.00	<b>Master Clinic</b>	\$100.00
<b>Other Training</b>	\$1,000.00	2,440.03	<b>Other Training</b>	\$2,000.00	\$0.00	<b>Other Training</b>	\$300.00
<b>Scholarships</b>	\$4,000.00	325.00	<b>Scholarships</b>	\$2,000.00	\$525.00	<b>Scholarships (4)</b>	\$700.00
<b>Meetings</b>	\$4,000.00	2,507.19	<b>Meetings</b>	\$3,000.00	\$2,970.08	<b>Meetings</b>	\$2,000.00
<b>Post-season umpire incentive program</b>	\$1,000.00	3,371.36	<b>Post-season umpire incentive program</b>	\$3,300.00	\$3,321.50	<b>Post-season umpire incentive program</b>	\$1,800.00
<b>Taxes</b>	\$0.00	65.10	<b>Taxes</b>	\$200.00	\$36.23	<b>Taxes</b>	\$50.00
<b>Misc</b>	\$1,000.00	167.59	<b>NFHS Rules Update</b>	\$1,000.00	\$0.00		
<b>Total Expenses</b>	\$36,400.00	37,973.58	<b>Misc</b>	\$500.00	\$55.00	<b>Misc</b>	\$100.00
						<b>Last year new umpires</b>	\$650.00
						<b>Umpires comped</b>	\$600.00
<b>Difference</b>	-\$535.00	-\$671.30	<b>Total Expenses</b>	\$36,431.00	\$45,820.61	<b>Total Expenses</b>	\$15,350.00
			<b>Difference</b>	-\$2,361.00	-\$14,812.94	<b>Difference</b>	\$115.00