

CHSBUA

2023-24 Budget

Approved on 9/24/23

Item	2020-21		2021-22		2022-23		2023-24
	Budgeted	Actual	Budgeted	Actual	Budgeted	Actual	Budgeted
Income							
Income (Total)	\$3,050.00	\$7,590.92	\$22,860.00	\$19,441.97	\$21,310.00	\$19,654.86	\$21,550.00
Dues (425 umpires @ \$10 ea)	\$2,750.00	\$5,163.47	\$17,000.00	\$16,915.66	\$18,750.00	\$16,790.00	\$18,750.00
Books			\$2,500.00		\$0.00	\$2,295.00	\$0.00
CSO Golf Tournament	\$0.00	\$2,000.00	\$2,500.00	\$1,981.03	\$2,500.00	-\$462.86	
JRHOF golf tournament						\$0.00	
Fundraisers	\$0.00					\$0.00	\$0.00
Interest	\$300.00	\$427.45	\$60.00	\$45.28	\$60.00	\$232.72	\$1,000.00
Donations - GR8call			\$800.00	\$500.00	\$800.00	\$800.00	\$1,800.00
Expenses							
Rapid Financial (data transfer)						\$605.78	\$600.00
CHSAA Fees - Partners Fee	\$2,300.00	\$2,300.00	\$2,300.00	\$2,300.00	\$2,300.00	\$2,300.00	\$2,300.00
CHSAA Fees - \$10 per active umpire	\$4,250.00	\$3,410.00	\$3,900.00	\$3,410.00	\$3,750.00	\$2,880.00	\$3,750.00
Rules Books	\$1,000.00	\$424.80	\$750.00	\$424.80	\$500.00	\$1,185.00	\$500.00
						\$451.27	\$500.00
Website	\$300.00	\$256.07	\$300.00	\$49.97	\$300.00	\$801.41	\$300.00
Office expenses (including CHSAA)	\$200.00	\$185.41	\$200.00	\$427.06	\$600.00	\$132.23	\$200.00
HOF Banquet	\$1,000.00	\$0.00	\$2,000.00	\$2,002.06	\$3,000.00	\$3,258.20	\$3,500.00
Master Clinic	\$100.00	\$26.99	\$1,000.00	\$0.00	\$1,500.00	\$1,717.27	\$2,300.00
Other Training	\$300.00	\$0.00	\$2,500.00	\$1,065.41	\$1,000.00	\$545.00	\$1,500.00
Scholarships (4)	\$700.00	\$0.00	\$700.00	\$0.00	\$1,500.00	\$0.00	\$1,500.00
Meetings	\$2,000.00	\$0.00	\$6,000.00	\$2,505.50	\$4,000.00	\$2,049.84	\$2,500.00
Post-season umpire incentive program	\$1,800.00	\$1,216.95	\$1,800.00	\$2,295.88	\$2,700.00	\$2,543.54	\$2,700.00
Taxes (Sales)	\$50.00	\$1.91	\$50.00	\$42.08	\$50.00	\$83.73	\$100.00
NFHS Rules Update		\$0.00	\$1,200.00	\$0.00			\$1,000.00
Misc	\$100.00	-\$43.41	\$100.00	\$735.02	\$100.00	\$760.13	\$100.00
Total Expenses	\$14,100.00	\$7,778.72	\$22,800.00	\$15,257.78	\$21,300.00	\$19,313.40	\$21,350.00
Difference	-\$11,050.00	-\$187.80	\$60.00	\$4,184.19	\$10.00	\$341.46	\$200.00