

# CHSBUA

## 2017-18 Proposed Budget

Item	2015-16		2016-17		2017-18		(not included)
	Budgeted	Actual	Budgeted	Actual	Proposed		
<b>Income</b>							
Income (Total)		37,703.00	46,800.00	46,378.15	46,060		Consultant fees
Dues (??? umpires @ \$80 ea)		35654.10	36,800.00	41,883.63	40,000		501C3 filing costs
Golf Tournament		2048.71	5000.00	1066.09	2000		Lawyers fees
Fundraisers			5000.00	3365.23	4000		
Interest			0.00	63.20	60		
<b>Expenses</b>							
CHSAA Fees			9800.00	7290.00	7500		
Insurance		7690.00	7800.00	7730.00	7800		
Rules Books		10,578.71	7500.00	8019.97	8000		
Website		191.32	300.00	872.55	900		
Office Expenses		240.05	300.00	2613.63	2700		
HOF Banquet		858.38	500.00	2603.15	2000		
Master Clinic		1571.50	2000.00	771.40	1000		
Other Training		3802.48	5000.00	1718.55	2500		
Scholarships			4000.00	5050.00	5000		
Meetings		2719.11	3000.00	3824.83	4000		
Post-season incentive program			1000.00	0.00	1000		
Taxes		11,570.04	400.00	154.88	0		
Misc.			5000.00	631.09	700		
<b>Total Expenses</b>		39,222.00	46,600.00	41,280.05	43,100		
<b>Difference</b>		<1519.00>	200.00	5098.10	2960		
<b>CHSBUA Umpire Dues Breakdown</b>							
Other Association dues Amts.							
Basketball-\$95							
Football-\$90							
CHSBUA Dues Breakdown-2016 (per area 1 directors)							
• CHSAA		\$10.00	14.64	15.00		2015	2016
• CHSAA Officials Coordinator		\$5.83				470	499
• NFHS Insurance		\$17.00	15.50	16.00		250	254
• NFHS Rule Books		\$14.50	16.10	16.00		400	350
• Umpire Mechanics Manual		\$10.00				???	10
• Mailing / Postage / Printing		\$6.50	5.25	5.00			4
• Umpire Training / Scholarships		\$10.00	15.14	15.00			
• General Fund / Board Expenses		\$6.17	16.25	16.00			
<b>Total =</b>		\$80.00	\$82.88	\$83.00			