

NORTH CAROLINA HIGH SCHOOL ACTIVITIES ASSOCIATION

Budget vs. Actuals

July 2024 - April 2025

	Total			
	Actual	Budget	over Budget	% of Budget
Revenue				
002 Officials Registrations	90,114.00	88,000.00	2,114.00	102.40%
003 Publications/Merchandise	566.75	1,000.00	-433.25	56.68%
004 Interest	37,875.46	30,000.00	7,875.46	126.25%
007 Personal Mileage	589.38	500.00	89.38	117.88%
008 Late Fees	12,825.00	6,000.00	6,825.00	213.75%
009 Late Clinics	7,675.00	6,000.00	1,675.00	127.92%
010 Radio	5,055.00	12,000.00	-6,945.00	42.13%
011 TV	88,350.00	450,000.00	-361,650.00	19.63%
012 Insurance Collections	2,433.72	2,000.00	433.72	121.69%
013 Marcell Foundation	100,000.00	100,000.00	0.00	100.00%
014 Miscellaneous	14,474.57	5,000.00	9,474.57	289.49%
015 Corporate Sponsors	87,670.60	278,000.00	-190,329.40	31.54%
016 Advertising	250.00	500.00	-250.00	50.00%
017 NFHS Network	113,963.00	90,000.00	23,963.00	126.63%
019 NSF Fee	5.00		5.00	
100 Girls Basketball Division B	145,374.39	170,000.00	-24,625.61	85.51%
101 Girls Basketball Division A	138,731.76	130,000.00	8,731.76	106.72%
106 Girls Gymnastics	4,395.00	4,000.00	395.00	109.88%
109 Girls Soccer		10,000.00	-10,000.00	0.00%
112 Girls Swimming	22,550.25	19,000.00	3,550.25	118.69%
115 Girls Tennis		1,500.00	-1,500.00	0.00%
116 Volleyball	179,323.36	140,000.00	39,323.36	128.09%
119 Track & CC	17,044.68	125,000.00	-107,955.32	13.64%
201 A Baseball/Softball		15,000.00	-15,000.00	0.00%
202 B Baseball/Softball		25,000.00	-25,000.00	0.00%
205 Boys Basketball Division B	270,173.68	200,000.00	70,173.68	135.09%
206 B/G Basketball Division AA	124,775.44	160,000.00	-35,224.56	77.98%
207 Boys Basketball Division A	144,814.16	190,000.00	-45,185.84	76.22%
210 B & G Golf	7,591.83	12,000.00	-4,408.17	63.27%
215 Football	288,922.76	255,000.00	33,922.76	113.30%
220 Hockey	75,175.18	90,000.00	-14,824.82	83.53%
225 Boys Soccer	10,025.30	10,000.00	25.30	100.25%
228 Boys Swimming	23,875.00	18,000.00	5,875.00	132.64%
230 Boys Tennis	8,978.75	1,500.00	7,478.75	598.58%
232 Wrestling	163,241.57	150,000.00	13,241.57	108.83%
320 Music State	984.00	5,000.00	-4,016.00	19.68%
Total Revenue	\$ 2,187,824.59	\$ 2,800,000.00	-\$ 612,175.41	78.14%
Gross Profit	\$ 2,187,824.59	\$ 2,800,000.00	-\$ 612,175.41	78.14%

E01 Board Expense/Internships	71,535.83	75,000.00	-3,464.17	95.38%
E02 Bank Charges	4.00	200.00	-196.00	2.00%
E03 Audit, Legal Fees	35,269.53	30,000.00	5,269.53	117.57%
E04 Dues, Reg. Fees	6,400.00	6,000.00	400.00	106.67%
E06 Miscellaneous	8,347.00	200.00	8,147.00	4173.50%
E08 Technology	11,804.94	29,771.00	-17,966.06	39.65%
E09 Programming	6,000.00		6,000.00	
Total E08 Technology	\$ 17,804.94	\$ 29,771.00	-\$ 11,966.06	59.81%
E11 Stripe/PayPal Charges	6,599.51	25,000.00	-18,400.49	26.40%
E112 Office Staff	48,243.92	60,500.00	-12,256.08	79.74%
E113 Office Supplies	5,107.18	7,000.00	-1,892.82	72.96%
E114 Of. Equip.,Service, Repair	66.43	3,000.00	-2,933.57	2.21%
E115 Communications	11,524.44	12,500.00	-975.56	92.20%
E116 Insur-W.Comp/Position Bond	3,402.52	5,000.00	-1,597.48	68.05%
E117 Building Expense	13,710.61	18,000.00	-4,289.39	76.17%
E118 Insur on Equip	2,802.00	3,000.00	-198.00	93.40%
E12 Loan Interest Dacotah Bank	4,843.66	7,500.00	-2,656.34	64.58%
E120 Social Security		63,157.00	-63,157.00	0.00%
E122 Printed Forms/Supplies	708.50	4,500.00	-3,791.50	15.74%
E123 Rules Publications	7,727.92	7,500.00	227.92	103.04%
E126 Debate	2,310.86	2,500.00	-189.14	92.43%
E127 Student Congress	4,162.68	4,000.00	162.68	104.07%
E128 Calendars	3,382.00	3,500.00	-118.00	96.63%
E131 Committee Expense	9,454.85	1,000.00	8,454.85	945.49%
E132 Insur. on Activities	19,963.00	17,000.00	2,963.00	117.43%
E133 Dis. Students	809.20	10,000.00	-9,190.80	8.09%
E134 Promotions		500.00	-500.00	0.00%
E135 Miscellaneous	159.00	500.00	-341.00	31.80%
E136 General Merchandise		1,000.00	-1,000.00	0.00%
E137 Advertising	370.00	500.00	-130.00	74.00%
E138 Section V Expense	3,009.54	5,000.00	-1,990.46	60.19%
E197 Arbiter Fees	2,649.50	2,500.00	149.50	105.98%
E198 Arbiter Pay	34,783.06	0.00	34,783.06	
E199 Awards	975.00	2,500.00	-1,525.00	39.00%
E200 Girls BB	95,659.01	105,000.00	-9,340.99	91.10%
E201 Girls Gym	9,521.12	8,000.00	1,521.12	119.01%
E202 Girls Swimming	15,048.66	11,500.00	3,548.66	130.86%
E203 Girls Tennis		10,000.00	-10,000.00	0.00%
E204 Track/CC	9,850.03	27,000.00	-17,149.97	36.48%
E205 Girls VB	48,121.22	42,000.00	6,121.22	114.57%
E206 G Soccer	787.50	6,500.00	-5,712.50	12.12%
E249 A Baseball/Softball	1,837.50	13,500.00	-11,662.50	13.61%
E250 B Baseball/Softball	1,837.50	13,500.00	-11,662.50	13.61%
E252 Boys BB	104,742.78	105,000.00	-257.22	99.76%
E253 Football	49,658.10	40,000.00	9,658.10	124.15%
E254 B & G Golf	4,330.50	10,000.00	-5,669.50	43.31%

E256 B Swimming	15,726.85	11,500.00	4,226.85	136.76%
E257 B Tennis	16,229.29	10,000.00	6,229.29	162.29%
E258 Wrestling	120,388.29	100,000.00	20,388.29	120.39%
E259 B Soccer	8,937.22	6,500.00	2,437.22	137.50%
E260 School Payments		313,000.00	-313,000.00	0.00%
E300 Off Bd Expense	342.00	2,000.00	-1,658.00	17.10%
E302 Off R Bks/Ex	18,908.04	17,000.00	1,908.04	111.22%
E303 Off Insur	25,517.00	29,000.00	-3,483.00	87.99%
E304 Off Misc./Shirts	332.40		332.40	
E315 Baseball CI		800.00	-800.00	0.00%
E316 Basketball CI	400.00	900.00	-500.00	44.44%
E318 Cheer CI	782.74	600.00	182.74	130.46%
E319 Football CI	400.00	1,400.00	-1,000.00	28.57%
E326 VB CI	400.00	1,000.00	-600.00	40.00%
E327 Wr CI	200.00	500.00	-300.00	40.00%
E328 Coaches/AD CI	5,000.00	7,500.00	-2,500.00	66.67%
E329 Softball CI		800.00	-800.00	0.00%
E351 Music State	21,104.20	35,000.00	-13,895.80	60.30%
E352 Speech State	27,730.50	25,000.00	2,730.50	110.92%
E400 Equipment	5,598.52	7,500.00	-1,901.48	74.65%
E402 Automobiles			0.00	
E405 Car Insur.	2,014.00	2,500.00	-486.00	80.56%
E406 License/Title	2,440.85	100.00	2,340.85	2440.85%
E407 Service	484.19	800.00	-315.81	60.52%
Total E402 Automobiles	\$ 4,939.04	\$ 3,400.00	\$ 1,539.04	145.27%
E409 Catastrophic Insur.	53,818.40	52,330.00	1,488.40	102.84%
E410 Office Improvements		5,000.00	-5,000.00	0.00%
E412 Marcil Foundation		100,000.00	-100,000.00	0.00%
Payroll Expenses			0.00	
Company Contributions			0.00	
Health Insurance	180,991.16	190,060.00	-9,068.84	95.23%
Retirement	144,303.48	171,480.00	-27,176.52	84.15%
Total Company Contributions	\$ 325,294.64	\$ 361,540.00	-\$ 36,245.36	89.97%
Taxes	54,091.73		54,091.73	
Wages	715,517.52	857,402.00	-141,884.48	83.45%
Total Payroll Expenses	\$ 1,094,903.89	\$ 1,218,942.00	-\$ 124,038.11	89.82%
Total Expenditures	\$ 2,138,660.48	\$ 2,800,000.00	-\$ 661,339.52	76.38%
Net Operating Revenue	\$ 49,164.11	\$ 0.00	\$ 49,164.11	
Net Revenue	\$ 49,164.11	\$ 0.00	\$ 49,164.11	