

**NORTH DAKOTA HIGH SCHOOL ACTIVITIES ASSOCIATION**  
**Budget vs. Actuals: Budget 2024-2025**  
**July 1, 2024-June 30, 2025**

Distribution account	Total			
	Actual	Budget	over budget	% of Budget
Revenue				
002 Officials Registrations	90,951.00	88,000.00	2,951.00	103.35%
003 Publications/Merchandise	614.00	1,000.00	-386.00	61.40%
004 Interest	50,776.93	30,000.00	20,776.93	169.26%
007 Personal Mileage	707.22	500.00	207.22	141.44%
008 Late Fees	14,875.00	6,000.00	8,875.00	247.92%
009 Late Clinics	8,301.00	6,000.00	2,301.00	138.35%
010 Radio	15,445.00	12,000.00	3,445.00	128.71%
011 TV	594,850.00	450,000.00	144,850.00	132.19%
012 Insurance Collections	2,433.72	2,000.00	433.72	121.69%
013 Marcil Foundation	100,000.00	100,000.00	0.00	100.00%
014 Miscellaneous	16,224.97	5,000.00	11,224.97	324.50%
015 Corporate Sponsors	380,130.02	278,000.00	102,130.02	136.74%
016 Advertising	250.00	500.00	-250.00	50.00%
017 NFHS Network	141,013.00	90,000.00	51,013.00	156.68%
019 NSF Fee	5.00	0.00	5.00	
100 Girls Basketball Division B	164,291.35	170,000.00	-5,708.65	96.64%
101 Girls Basketball Division A	143,437.76	130,000.00	13,437.76	110.34%
106 Girls Gymnastics	4,395.00	4,000.00	395.00	109.87%
109 Girls Soccer	16,899.04	10,000.00	6,899.04	168.99%
112 Girls Swimming	22,550.25	19,000.00	3,550.25	118.69%
115 Girls Tennis	8,420.25	1,500.00	6,920.25	561.35%
116 Volleyball	179,937.41	140,000.00	39,937.41	128.53%
119 Track & CC	161,872.32	125,000.00	36,872.32	129.50%
201 A Baseball/Softball	18,579.44	15,000.00	3,579.44	123.86%
202 B Baseball/Softball	30,113.87	25,000.00	5,113.87	120.46%
205 Boys Basketball Division B	292,713.33	200,000.00	92,713.33	146.36%
206 B/G Basketball Division AA	134,362.29	160,000.00	-25,637.71	83.98%
207 Boys Basketball Division A	144,989.16	190,000.00	-45,010.84	76.31%
210 B & G Golf	16,754.58	12,000.00	4,754.58	139.62%
215 Football	288,922.76	255,000.00	33,922.76	113.30%
220 Hockey	81,611.17	90,000.00	-8,388.83	90.68%
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	5,736.00	5,000.00	736.00	114.72%

<b>Total Revenue</b>	<b>\$3,338,283.46</b>	<b>\$2,800,000.00</b>	<b>\$538,283.46</b>	<b>119.22%</b>
<b>Gross Profit</b>	<b>\$3,338,283.46</b>	<b>\$2,800,000.00</b>	<b>\$538,283.46</b>	<b>119.22%</b>
<b>Expenses</b>				
E01 Board Expense/Internships	85,286.15	75,000.00	10,286.15	113.71%
E02 Bank Charges	4.00	200.00	-196.00	2.00%
E03 Audit, Legal Fees	36,639.39	30,000.00	6,639.39	122.13%
E04 Dues, Reg. Fees	6,400.00	6,000.00	400.00	106.67%
E06 Miscellaneous	8,347.00	200.00	8,147.00	4,173.50%
E08 Technology	21,057.10	29,771.00	-8,713.90	70.73%
E09 Programming	7,200.00	0.00	7,200.00	
<b>Total for E08 Technology</b>	<b>\$28,257.10</b>	<b>\$29,771.00</b>	<b>-\$1,513.90</b>	<b>94.91%</b>
E112 Office Staff	55,641.76	60,500.00	-4,858.24	91.97%
E113 Office Supplies	7,195.77	7,000.00	195.77	102.80%
E114 Of. Equip., Service, Repair	88.63	3,000.00	-2,911.37	2.95%
E115 Communications	12,633.94	12,500.00	133.94	101.07%
E116 Insur-W.Comp/Position Bond	3,779.87	5,000.00	-1,220.13	75.60%
E117 Building Expense	16,296.91	18,000.00	-1,703.09	90.54%
E118 Insur on Equip	2,802.00	3,000.00	-198.00	93.40%
E11 Stripe/PayPal Charges	6,627.82	25,000.00	-18,372.18	26.51%
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%
E12 Loan Interest Dacotah Bank	5,276.34	7,500.00	-2,223.66	70.35%
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	8,821.15	10,000.00	-1,178.85	88.21%
E134 Promotions	160.00	500.00	-340.00	32.00%
E135 Miscellaneous	159.00	500.00	-341.00	31.80%
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	2,754.50	2,500.00	254.50	110.18%
E198 Arbiter Pay	0.00	0.00	0.00	
E199 Awards	975.00	2,500.00	-1,525.00	39.00%
E200 Girls BB	123,893.77	105,000.00	18,893.77	117.99%
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	17,534.25	10,000.00	7,534.25	175.34%
E204 Track/CC	52,958.14	27,000.00	25,958.14	196.14%
E205 Girls VB	48,121.22	42,000.00	6,121.22	114.57%
E206 G Soccer	7,328.00	6,500.00	828.00	112.74%
E249 A Baseball/Softball	26,983.32	13,500.00	13,483.32	199.88%

E250 B Baseball/Softball	18,599.50	13,500.00	5,099.50	137.77%
E252 Boys BB	128,052.52	105,000.00	23,052.52	121.95%
E253 Football	49,658.10	40,000.00	9,658.10	124.15%
E254 B & G Golf	10,469.50	10,000.00	469.50	104.70%
E255 Hockey	49,481.50	50,000.00	-518.50	98.96%
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	685,897.33	313,000.00	372,897.33	219.14%
E300 Off Bd Expense	530.50	2,000.00	-1,469.50	26.52%
E302 Off R Bks/Ex	18,908.04	17,000.00	1,908.04	111.22%
E303 Off Insur	26,996.00	29,000.00	-2,004.00	93.09%
E304 Off Misc./Shirts	332.40	0.00	332.40	
E315 Baseball CI	320.00	800.00	-480.00	40.00%
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	360.00	800.00	-440.00	45.00%
E351 Music State	27,530.23	35,000.00	-7,469.77	78.66%
E352 Speech State	29,780.90	25,000.00	4,780.90	119.12%
E400 Equipment	6,877.32	7,500.00	-622.68	91.70%
E402 Automobiles	0.00	0.00	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	2,440.85%
E407 Service	610.53	800.00	-189.47	76.32%
<b>Total for E402 Automobiles</b>	<b>\$5,065.38</b>	<b>\$3,400.00</b>	<b>\$1,665.38</b>	<b>148.98%</b>
E409 Catastrophic Insur.	53,818.40	52,330.00	1,488.40	102.84%
Payroll Expenses	0.00	0.00	0.00	
Company Contributions	0.00	0.00	0.00	
Health Insurance	217,554.07	190,060.00	27,494.07	114.47%
Retirement	175,443.49	171,480.00	3,963.49	102.31%
<b>Total for Company Contributions</b>	<b>\$392,997.56</b>	<b>\$361,540.00</b>	<b>\$31,457.56</b>	<b>108.70%</b>
Taxes	65,953.86	0.00	65,953.86	
Wages	870,017.58	857,402.00	12,615.58	101.47%
<b>Total for Payroll Expenses</b>	<b>\$1,328,969.00</b>	<b>\$1,218,942.00</b>	<b>\$110,027.00</b>	<b>109.03%</b>
E120 Social Security	0.00	63,157.00	-63,157.00	0.00%
E136 General Merchandise	0.00	1,000.00	-1,000.00	0.00%
E410 Office Improvements	0.00	5,000.00	-5,000.00	0.00%
E412 Marcil Foundation	0.00	100,000.00	-100,000.00	0.00%

<b>Total for Expenses</b>	<b>\$3,250,735.17</b>	<b>\$2,800,000.00</b>	<b>\$450,735.17</b>	<b>116.10%</b>
<b>Net Operating Income</b>	<b>\$87,548.29</b>	<b>\$0.00</b>	<b>\$87,548.29</b>	
Other Income	0.00	0.00	0.00	
Other Expenses	0.00	0.00	0.00	
<b>Net Other Income</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	
<b>Net Income</b>	<b>\$87,548.29</b>	<b>\$0.00</b>	<b>\$87,548.29</b>	