

**NORTH DAKOTA HIGH SCHOOL ACTIVITIES ASSOCIATION**  
**Budget vs. Actuals: Budget 2025-2026**  
 July 2025 - September 2025

	Total			
	Actual	Budget	over Budget	% of Budget
<b>Revenue</b>				
002 Officials Registrations	62,932.00	90,000.00	-27,068.00	69.92%
003 Publications/Merchandise	84.00	500.00	-416.00	16.80%
004 Interest	10,422.00	25,000.00	-14,578.00	41.69%
007 Personal Mileage	194.40	500.00	-305.60	38.88%
008 Late Fees	3,400.00	8,000.00	-4,600.00	42.50%
009 Late Clinics	1,300.00	6,000.00	-4,700.00	21.67%
010 Radio	410.00	12,000.00	-11,590.00	3.42%
011 TV		550,000.00	-550,000.00	0.00%
012 Insurance Collections		2,000.00	-2,000.00	0.00%
013 Marcil Foundation	100,000.00	100,000.00	0.00	100.00%
014 Miscellaneous	759.24	5,000.00	-4,240.76	15.18%
015 Corporate Sponsors	80,000.00	390,000.00	-310,000.00	20.51%
016 Advertising		0.00	0.00	
017 NFHS Network	13,931.00	140,000.00	-126,069.00	9.95%
100 Girls Basketball Division B		130,000.00	-130,000.00	0.00%
101 Girls Basketball Division A		130,000.00	-130,000.00	0.00%
106 Girls Gymnastics		4,000.00	-4,000.00	0.00%
109 Girls Soccer		10,000.00	-10,000.00	0.00%
112 Girls Swimming		20,000.00	-20,000.00	0.00%
115 Girls Tennis		7,500.00	-7,500.00	0.00%
116 Volleyball		150,000.00	-150,000.00	0.00%
119 Track & CC		135,000.00	-135,000.00	0.00%
201 A Baseball/Softball		15,000.00	-15,000.00	0.00%
202 B Baseball/Softball		20,000.00	-20,000.00	0.00%
205 Boys Basketball Division B		225,000.00	-225,000.00	0.00%
206 B/G Basketball Division AA		125,000.00	-125,000.00	0.00%
207 Boys Basketball Division A		145,000.00	-145,000.00	0.00%
210 B & G Golf	60.00	12,000.00	-11,940.00	0.50%
215 Football		275,000.00	-275,000.00	0.00%
220 Hockey		85,000.00	-85,000.00	0.00%
225 Boys Soccer		10,000.00	-10,000.00	0.00%
228 Boys Swimming		20,000.00	-20,000.00	0.00%
230 Boys Tennis		7,500.00	-7,500.00	0.00%
232 Wrestling		145,000.00	-145,000.00	0.00%
300 Speech State		0.00	0.00	
310 Debate		0.00	0.00	
320 Music State	447.00	0.00	447.00	
<b>Total Revenue</b>	<b>\$ 273,939.64</b>	<b>\$ 3,000,000.00</b>	<b>-\$ 2,726,060.36</b>	<b>9.13%</b>
<b>Gross Profit</b>	<b>\$ 273,939.64</b>	<b>\$ 3,000,000.00</b>	<b>-\$ 2,726,060.36</b>	<b>9.13%</b>

**Expenditures**

E01 Board Expense/Internships	14,710.87	85,000.00	-70,289.13	17.31%
E02 Bank Charges		200.00	-200.00	0.00%
E03 Audit, Legal Fees	8,548.75	50,000.00	-41,451.25	17.10%
E04 Dues, Reg. Fees	4,225.00	6,500.00	-2,275.00	65.00%
E06 Miscellaneous	2,920.00	200.00	2,720.00	1460.00%
E08 Technology	31,796.13	55,880.00	-24,083.87	56.90%
E09 Programming	1,890.00		1,890.00	
<b>Total E08 Technology</b>	<b>\$ 33,686.13</b>	<b>\$ 55,880.00</b>	<b>-\$ 22,193.87</b>	<b>60.28%</b>
E11 Stripe/PayPal Charges	2,153.08	25,000.00	-22,846.92	8.61%
E110 Salaries		0.00	0.00	
E111 Health Insurance		0.00	0.00	
E112 Office Staff	8,845.73	60,500.00	-51,654.27	14.62%
E113 Office Supplies	1,793.03	7,000.00	-5,206.97	25.61%
E114 Of. Equip.,Service, Repair	203.85	3,000.00	-2,796.15	6.80%
E115 Communications	4,485.12	12,500.00	-8,014.88	35.88%
E116 Insur-W.Comp/Position Bond	1,757.58	5,000.00	-3,242.42	35.15%
E117 Building Expense	3,044.95	18,000.00	-14,955.05	16.92%
E118 Insur on Equip	601.00	3,000.00	-2,399.00	20.03%
E119 Pensions		0.00	0.00	
E12 Loan Interest Dacotah Bank		0.00	0.00	
E122 Printed Forms/Supplies		2,500.00	-2,500.00	0.00%
E123 Rules Publications	3,860.89	8,000.00	-4,139.11	48.26%
E126 Debate		2,500.00	-2,500.00	0.00%
E127 Student Congress		4,500.00	-4,500.00	0.00%
E128 Calendars	3,382.00	3,500.00	-118.00	96.63%
E131 Committee Expense	315.00	5,000.00	-4,685.00	6.30%
E132 Insur. on Activities	20,010.00	20,000.00	10.00	100.05%
E133 Dis. Students		10,000.00	-10,000.00	0.00%
E134 Promotions		500.00	-500.00	0.00%
E135 Miscellaneous		500.00	-500.00	0.00%
E136 General Merchandise		1,000.00	-1,000.00	0.00%
E137 Advertising		500.00	-500.00	0.00%
E138 Section V Expense		0.00	0.00	
E197 Arbiter Fees		3,000.00	-3,000.00	0.00%
E198 Arbiter Pay	25,000.00	45,000.00	-20,000.00	55.56%
E199 Awards		2,500.00	-2,500.00	0.00%
E200 Girls BB	5,921.80	105,000.00	-99,078.20	5.64%
E201 Girls Gym		10,000.00	-10,000.00	0.00%
E202 Girls Swimming		16,000.00	-16,000.00	0.00%
E203 Girls Tennis		17,000.00	-17,000.00	0.00%
E204 Track/CC	7,665.00	35,000.00	-27,335.00	21.90%
E205 Girls VB	3,941.00	50,000.00	-46,059.00	7.88%
E206 G Soccer	1,925.00	10,000.00	-8,075.00	19.25%
E249 A Baseball/Softball	1,925.00	17,000.00	-15,075.00	11.32%
E250 B Baseball/Softball	1,925.00	17,000.00	-15,075.00	11.32%

E252 Boys BB	2,750.00	105,000.00	-102,250.00	2.62%
E253 Football		50,000.00	-50,000.00	0.00%
E254 B & G Golf	4,902.00	10,000.00	-5,098.00	49.02%
E255 Hockey	1,925.00	55,000.00	-53,075.00	3.50%
E256 B Swimming		16,000.00	-16,000.00	0.00%
E257 B Tennis	5,028.95	17,000.00	-11,971.05	29.58%
E258 Wrestling		125,000.00	-125,000.00	0.00%
E259 B Soccer	1,588.50	10,000.00	-8,411.50	15.89%
E260 School Payments		156,444.00	-156,444.00	0.00%
E300 Off Bd Expense		2,000.00	-2,000.00	0.00%
E302 Off R Bks/Ex	13,041.46	19,000.00	-5,958.54	68.64%
E303 Off Insur	1,309.00	40,000.00	-38,691.00	3.27%
E315 Baseball CI		800.00	-800.00	0.00%
E316 Basketball CI		900.00	-900.00	0.00%
E318 Cheer CI		600.00	-600.00	0.00%
E319 Football CI	440.00	1,400.00	-960.00	31.43%
E326 VB CI	440.00	1,000.00	-560.00	44.00%
E327 Wr CI		500.00	-500.00	0.00%
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	5,500.00	40,000.00	-34,500.00	13.75%
E352 Speech State	825.00	30,000.00	-29,175.00	2.75%
E400 Equipment	1,320.68	7,500.00	-6,179.32	17.61%
E402 Automobiles			0.00	
E404 Purchase/Auto	44,845.25	50,000.00	-5,154.75	89.69%
E405 Car Insur.	2,225.00	2,500.00	-275.00	89.00%
E406 License/Title	260.00	2,500.00	-2,240.00	10.40%
E407 Service	115.97	800.00	-684.03	14.50%
<b>Total E402 Automobiles</b>	<b>\$ 47,446.22</b>	<b>\$ 55,800.00</b>	<b>-\$ 8,353.78</b>	<b>85.03%</b>
E409 Catastrophic Insur.	53,437.65	55,000.00	-1,562.35	97.16%
E410 Office Improvements		5,000.00	-5,000.00	0.00%
E412 Marcil Foundation		100,000.00	-100,000.00	0.00%
<b>Payroll Expenses</b>			0.00	
<b>Company Contributions</b>			0.00	
Health Insurance	50,199.24	237,194.00	-186,994.76	21.16%
Retirement	44,721.24	177,482.00	-132,760.76	25.20%
<b>Total Company Contributions</b>	<b>\$ 94,920.48</b>	<b>\$ 414,676.00</b>	<b>-\$ 319,755.52</b>	<b>22.89%</b>
Taxes	17,020.77	67,887.00	-50,866.23	25.07%
Wages	221,716.32	887,413.00	-665,696.68	24.98%
<b>Total Payroll Expenses</b>	<b>\$ 333,657.57</b>	<b>\$ 1,369,976.00</b>	<b>-\$ 1,036,318.43</b>	<b>24.35%</b>
<b>Total Expenditures</b>	<b>\$ 641,457.81</b>	<b>\$ 3,000,000.00</b>	<b>-\$ 2,358,542.19</b>	<b>21.38%</b>
<b>Net Operating Revenue</b>	<b>-\$ 367,518.17</b>	<b>\$ 0.00</b>	<b>-\$ 367,518.17</b>	
<b>Net Revenue</b>	<b>-\$ 367,518.17</b>	<b>\$ 0.00</b>	<b>-\$ 367,518.17</b>	