

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

	Total			
	Actual	Budget	over Budget	% of Budget
<b>Revenue</b>				
002 Officials Registrations	72,596.00	90,000.00	-17,404.00	80.66%
003 Publications/Merchandise	84.00	500.00	-416.00	16.80%
004 Interest	14,476.22	25,000.00	-10,523.78	57.90%
007 Personal Mileage	281.34	500.00	-218.66	56.27%
008 Late Fees	4,250.00	8,000.00	-3,750.00	53.13%
009 Late Clinics	2,300.00	6,000.00	-3,700.00	38.33%
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	5,225.69	5,000.00	225.69	104.51%
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	18,562.76	135,000.00	-116,437.24	13.75%
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	6,477.50	12,000.00	-5,522.50	53.98%
215 Football	36,890.75	275,000.00	-238,109.25	13.41%
220 Hockey		85,000.00	-85,000.00	0.00%
225 Boys Soccer	11,764.05	10,000.00	1,764.05	117.64%
228 Boys Swimming		20,000.00	-20,000.00	0.00%
230 Boys Tennis	9,493.75	7,500.00	1,993.75	126.58%
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	579.00	0.00	579.00	
<b>Total Revenue</b>	<b>\$ 377,322.06</b>	<b>\$ 3,000,000.00</b>	<b>-\$ 2,622,677.94</b>	<b>12.58%</b>
<b>Gross Profit</b>	<b>\$ 377,322.06</b>	<b>\$ 3,000,000.00</b>	<b>-\$ 2,622,677.94</b>	<b>12.58%</b>

**Expenditures**

E01 Board Expense/Internships	17,942.23	85,000.00	-67,057.77	21.11%
E02 Bank Charges		200.00	-200.00	0.00%
E03 Audit, Legal Fees	10,900.00	50,000.00	-39,100.00	21.80%
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	33,079.75	55,880.00	-22,800.25	59.20%
E09 Programming	2,520.00		2,520.00	
<b>Total E08 Technology</b>	<b>\$ 35,599.75</b>	<b>\$ 55,880.00</b>	<b>-\$ 20,280.25</b>	<b>63.71%</b>
E11 Stripe/PayPal Charges	2,480.64	25,000.00	-22,519.36	9.92%
E110 Salaries		0.00	0.00	
E111 Health Insurance		0.00	0.00	
E112 Office Staff	10,387.63	60,500.00	-50,112.37	17.17%
E113 Office Supplies	1,886.79	7,000.00	-5,113.21	26.95%
E114 Of. Equip.,Service, Repair	203.85	3,000.00	-2,796.15	6.80%
E115 Communications	5,485.12	12,500.00	-7,014.88	43.88%
E116 Insur-W.Comp/Position Bond	2,258.07	5,000.00	-2,741.93	45.16%
E117 Building Expense	4,338.98	18,000.00	-13,661.02	24.11%
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	4,195.51	8,000.00	-3,804.49	52.44%
E126 Debate		2,500.00	-2,500.00	0.00%
E127 Student Congress	3,527.00	4,500.00	-973.00	78.38%
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	603.75	3,000.00	-2,396.25	20.13%
E198 Arbiter Pay	38,526.85	45,000.00	-6,473.15	85.62%
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	2,752.00	16,000.00	-13,248.00	17.20%
E203 Girls Tennis		17,000.00	-17,000.00	0.00%
E204 Track/CC	10,665.00	35,000.00	-24,335.00	30.47%
E205 Girls VB	10,718.00	50,000.00	-39,282.00	21.44%
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	31,922.66	50,000.00	-18,077.34	63.85%
E254 B & G Golf	7,220.36	10,000.00	-2,779.64	72.20%
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	9,587.45	17,000.00	-7,412.55	56.40%
E258 Wrestling		125,000.00	-125,000.00	0.00%
E259 B Soccer	8,153.50	10,000.00	-1,846.50	81.54%
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	19,057.00	40,000.00	-20,943.00	47.64%
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	2,088.00	30,000.00	-27,912.00	6.96%
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	124.97	800.00	-675.03	15.62%
<b>Total E402 Automobiles</b>	<b>\$ 47,455.22</b>	<b>\$ 55,800.00</b>	<b>-\$ 8,344.78</b>	<b>85.05%</b>
E409 Catastrophic Insur.	53,818.35	55,000.00	-1,181.65	97.85%
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	73,860.33	237,194.00	-163,333.67	31.14%
Retirement	59,774.24	177,482.00	-117,707.76	33.68%
<b>Total Company Contributions</b>	<b>\$ 133,634.57</b>	<b>\$ 414,676.00</b>	<b>-\$ 281,041.43</b>	<b>32.23%</b>
Taxes	22,750.18	67,887.00	-45,136.82	33.51%
Wages	296,351.36	887,413.00	-591,061.64	33.39%
<b>Total Payroll Expenses</b>	<b>\$ 452,736.11</b>	<b>\$ 1,369,976.00</b>	<b>-\$ 917,239.89</b>	<b>33.05%</b>
<b>Total Expenditures</b>	<b>\$ 868,076.76</b>	<b>\$ 3,000,000.00</b>	<b>-\$ 2,131,923.24</b>	<b>28.94%</b>
<b>Net Operating Revenue</b>	<b>-\$ 490,754.70</b>	<b>\$ 0.00</b>	<b>-\$ 490,754.70</b>	
<b>Net Revenue</b>	<b>-\$ 490,754.70</b>	<b>\$ 0.00</b>	<b>-\$ 490,754.70</b>	