

NORTH DAKOTA HIGH SCHOOL ACTIVITIES ASSOCIATION

Budget vs. Actuals: Budget 2025-2026

July 2025 - December 2025

	Total			
	Actual	Budget	over Budget	% of Budget
Revenue				
002 Officials Registrations	82,789.00	90,000.00	-7,211.00	91.99%
003 Publications/Merchandise	332.00	500.00	-168.00	66.40%
004 Interest	21,643.10	25,000.00	-3,356.90	86.57%
007 Personal Mileage	419.40	500.00	-80.60	83.88%
008 Late Fees	4,500.00	8,000.00	-3,500.00	56.25%
009 Late Clinics	3,875.00	6,000.00	-2,125.00	64.58%
010 Radio	2,815.00	12,000.00	-9,185.00	23.46%
011 TV	35,200.00	550,000.00	-514,800.00	6.40%
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	3,216.60	20,000.00	-16,783.40	16.08%
115 Girls Tennis		7,500.00	-7,500.00	0.00%
116 Volleyball	133,489.27	150,000.00	-16,510.73	88.99%
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	210,643.73	275,000.00	-64,356.27	76.60%
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	20,224.00	20,000.00	224.00	101.12%
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	
Total Revenue	\$ 765,180.85	\$ 3,000,000.00	-\$ 2,234,819.15	25.51%
Gross Profit	\$ 765,180.85	\$ 3,000,000.00	-\$ 2,234,819.15	25.51%

Expenditures

E01 Board Expense/Internships	25,946.98	85,000.00	-59,053.02	30.53%
E02 Bank Charges		200.00	-200.00	0.00%
E03 Audit, Legal Fees	12,467.50	50,000.00	-37,532.50	24.94%
E04 Dues, Reg. Fees	6,350.00	6,500.00	-150.00	97.69%
E06 Miscellaneous	2,920.00	200.00	2,720.00	1460.00%
E08 Technology	34,942.63	55,880.00	-20,937.37	62.53%
E09 Programming	3,780.00		3,780.00	
Total E08 Technology	\$ 38,722.63	\$ 55,880.00	-\$ 17,157.37	69.30%
E11 Stripe/PayPal Charges	2,845.34	25,000.00	-22,154.66	11.38%
E110 Salaries		0.00	0.00	
E111 Health Insurance		0.00	0.00	
E112 Office Staff	15,792.16	60,500.00	-44,707.84	26.10%
E113 Office Supplies	1,985.57	7,000.00	-5,014.43	28.37%
E114 Of. Equip.,Service, Repair	224.01	3,000.00	-2,775.99	7.47%
E115 Communications	8,439.67	12,500.00	-4,060.33	67.52%
E116 Insur-W.Comp/Position Bond	2,624.71	5,000.00	-2,375.29	52.49%
E117 Building Expense	8,201.84	18,000.00	-9,798.16	45.57%
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	6,276.57	8,000.00	-1,723.43	78.46%
E126 Debate		2,500.00	-2,500.00	0.00%
E127 Student Congress	3,792.95	4,500.00	-707.05	84.29%
E128 Calendars	3,382.00	3,500.00	-118.00	96.63%
E131 Committee Expense	1,253.60	5,000.00	-3,746.40	25.07%
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	1,155.00	3,000.00	-1,845.00	38.50%
E198 Arbiter Pay	15,835.16	45,000.00	-29,164.84	35.19%
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	12,498.72	16,000.00	-3,501.28	78.12%
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	54,800.87	50,000.00	4,800.87	109.60%
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	42,208.16	50,000.00	-7,791.84	84.42%
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	18,848.91	17,000.00	1,848.91	110.88%
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	464.00	2,000.00	-1,536.00	23.20%
E302 Off R Bks/Ex	14,740.46	19,000.00	-4,259.54	77.58%
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	5,704.40	30,000.00	-24,295.60	19.01%
E400 Equipment	1,739.36	7,500.00	-5,760.64	23.19%
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	499.85	800.00	-300.15	62.48%
Total E402 Automobiles	\$ 47,830.10	\$ 55,800.00	-\$ 7,969.90	85.72%
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%
Payroll Expenses			0.00	
Company Contributions			0.00	
Health Insurance	114,694.25	237,194.00	-122,499.75	48.35%
Retirement	89,634.00	177,482.00	-87,848.00	50.50%
Total Company Contributions	\$ 204,328.25	\$ 414,676.00	-\$ 210,347.75	49.27%
Taxes	33,351.40	67,887.00	-34,535.60	49.13%
Wages	444,390.24	887,413.00	-443,022.76	50.08%
Total Payroll Expenses	\$ 682,069.89	\$ 1,369,976.00	-\$ 687,906.11	49.79%
Total Expenditures	\$ 1,186,397.57	\$ 3,000,000.00	-\$ 1,813,602.43	39.55%
Net Operating Revenue	-\$ 421,216.72	\$ 0.00	-\$ 421,216.72	
Net Revenue	-\$ 421,216.72	\$ 0.00	-\$ 421,216.72	