

NORTH DAKOTA HIGH SCHOOL ACTIVITIES ASSOCIATION

Budget vs. Actuals: Budget 2025-2026

July 2025 - January 2026

	Actual	Total Budget	over Budget	% of Budget
Revenue				
002 Officials Registrations	84,035.00	90,000.00	-5,965.00	93.37%
003 Publications/Merchandise	374.00	500.00	-126.00	74.80%
004 Interest	23,745.03	25,000.00	-1,254.97	94.98%
007 Personal Mileage	487.08	500.00	-12.92	97.42%
008 Late Fees	5,700.00	8,000.00	-2,300.00	71.25%
009 Late Clinics	4,625.00	6,000.00	-1,375.00	77.08%
010 Radio	5,120.00	12,000.00	-6,880.00	42.67%
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	8,865.69	5,000.00	3,865.69	177.31%
015 Corporate Sponsors	80,000.00	390,000.00	-310,000.00	20.51%
016 Advertising		0.00	0.00	
017 NFHS Network	117,586.00	140,000.00	-22,414.00	83.99%
100 Girls Basketball Division B	1,442.00	130,000.00	-128,558.00	1.11%
101 Girls Basketball Division A	1,491.30	130,000.00	-128,508.70	1.15%
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	203,296.37	150,000.00	53,296.37	135.53%
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	312.00	225,000.00	-224,688.00	0.14%
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	212,678.73	275,000.00	-62,321.27	77.34%
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	116,400.00	145,000.00	-28,600.00	80.28%
300 Speech State		0.00	0.00	
310 Debate		0.00	0.00	
320 Music State	579.00	0.00	579.00	
Total Revenue	\$ 1,071,675.86	\$ 3,000,000.00	-\$ 1,928,324.14	35.72%
Gross Profit	\$ 1,071,675.86	\$ 3,000,000.00	-\$ 1,928,324.14	35.72%

Expenditures

E01 Board Expense/Internships	50,877.83	85,000.00	-34,122.17	59.86%
E02 Bank Charges		200.00	-200.00	0.00%
E03 Audit, Legal Fees	37,370.60	50,000.00	-12,629.40	74.74%
E04 Dues, Reg. Fees	6,360.00	6,500.00	-140.00	97.85%
E06 Miscellaneous	2,920.00	200.00	2,720.00	1460.00%
E08 Technology	36,278.33	55,880.00	-19,601.67	64.92%
E09 Programming	4,410.00		4,410.00	
Total E08 Technology	\$ 40,688.33	\$ 55,880.00	-\$ 15,191.67	72.81%
E11 Stripe/PayPal Charges	6,283.50	25,000.00	-18,716.50	25.13%
E110 Salaries		0.00	0.00	
E111 Health Insurance		0.00	0.00	
E112 Office Staff	37,088.89	60,500.00	-23,411.11	61.30%
E113 Office Supplies	7,590.84	7,000.00	590.84	108.44%
E114 Of. Equip.,Service, Repair	2,347.69	3,000.00	-652.31	78.26%
E115 Communications	9,439.67	12,500.00	-3,060.33	75.52%
E116 Insur-W.Comp/Position Bond	2,807.70	5,000.00	-2,192.30	56.15%
E117 Building Expense	10,663.51	18,000.00	-7,336.49	59.24%
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	2,141.20	2,500.00	-358.80	85.65%
E127 Student Congress	4,298.95	4,500.00	-201.05	95.53%
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	20,044.00	20,000.00	44.00	100.22%
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	1,005.00	2,500.00	-1,495.00	40.20%
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	42,942.85	50,000.00	-7,057.15	85.89%
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	16,242.16	19,000.00	-2,757.84	85.49%
E303 Off Insur	25,058.00	40,000.00	-14,942.00	62.65%
E315 Baseball CI		800.00	-800.00	0.00%
E316 Basketball CI	400.00	900.00	-500.00	44.44%
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	240.00	500.00	-260.00	48.00%
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	7,732.50	40,000.00	-32,267.50	19.33%
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	599.33	800.00	-200.67	74.92%
Total E402 Automobiles	\$ 47,929.58	\$ 55,800.00	-\$ 7,870.42	85.90%
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	135,111.21	237,194.00	-102,082.79	56.96%
Retirement	104,604.92	177,482.00	-72,877.08	58.94%
Total Company Contributions	\$ 239,716.13	\$ 414,676.00	-\$ 174,959.87	57.81%
Taxes	39,049.43	67,887.00	-28,837.57	57.52%
Wages	518,614.88	887,413.00	-368,798.12	58.44%
Total Payroll Expenses	\$ 797,380.44	\$ 1,369,976.00	-\$ 572,595.56	58.20%
Total Expenditures	\$ 1,404,521.84	\$ 3,000,000.00	-\$ 1,595,478.16	46.82%
Net Operating Revenue	-\$ 332,845.98	\$ 0.00	-\$ 332,845.98	
Net Revenue	-\$ 332,845.98	\$ 0.00	-\$ 332,845.98	