

NORTH DAKOTA HIGH SCHOOL ACTIVITIES ASSOCIATION

Budget vs. Actuals: Budget 2025-2026

July 2025 - March 2026

	Total			
	Actual	Budget	over Budget	% of Budget
Revenue				
002 Officials Registrations	90,335.00	90,000.00	335.00	100.37%
003 Publications/Merchandise	409.00	500.00	-91.00	81.80%
004 Interest	30,044.34	25,000.00	5,044.34	120.18%
007 Personal Mileage	504.48	500.00	4.48	100.90%
008 Late Fees	6,350.00	8,000.00	-1,650.00	79.38%
009 Late Clinics	5,900.00	6,000.00	-100.00	98.33%
010 Radio	6,335.00	12,000.00	-5,665.00	52.79%
011 TV	124,800.00	550,000.00	-425,200.00	22.69%
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	165,875.96	130,000.00	35,875.96	127.60%
101 Girls Basketball Division A	105,473.67	130,000.00	-24,526.33	81.13%
106 Girls Gymnastics	3,030.00	4,000.00	-970.00	75.75%
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	214,309.42	225,000.00	-10,690.58	95.25%
206 B/G Basketball Division AA	17,742.50	125,000.00	-107,257.50	14.19%
207 Boys Basketball Division A	66,579.38	145,000.00	-78,420.62	45.92%
210 B & G Golf	6,477.50	12,000.00	-5,522.50	53.98%
215 Football	217,633.73	275,000.00	-57,366.27	79.14%
220 Hockey	98,910.74	85,000.00	13,910.74	116.37%
225 Boys Soccer	11,764.05	10,000.00	1,764.05	117.64%
228 Boys Swimming	45,190.25	20,000.00	25,190.25	225.95%
230 Boys Tennis	9,493.75	7,500.00	1,993.75	126.58%
232 Wrestling	162,306.16	145,000.00	17,306.16	111.94%
300 Speech State		0.00	0.00	
310 Debate		0.00	0.00	
320 Music State	579.00	0.00	579.00	
Total Revenue	\$ 1,921,571.35	\$ 3,000,000.00	-\$ 1,078,428.65	64.05%
Gross Profit	\$ 1,921,571.35	\$ 3,000,000.00	-\$ 1,078,428.65	64.05%

Expenditures

E01 Board Expense/Internships	59,586.56	85,000.00	-25,413.44	70.10%
E02 Bank Charges		200.00	-200.00	0.00%
E03 Audit, Legal Fees	39,325.20	50,000.00	-10,674.80	78.65%
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	38,205.02	55,880.00	-17,674.98	68.37%
E09 Programming	5,670.00		5,670.00	
Total E08 Technology	\$ 43,875.02	\$ 55,880.00	-\$ 12,004.98	78.52%
E11 Stripe/PayPal Charges	6,875.61	25,000.00	-18,124.39	27.50%
E110 Salaries		0.00	0.00	
E111 Health Insurance		0.00	0.00	
E112 Office Staff	46,392.69	60,500.00	-14,107.31	76.68%
E113 Office Supplies	8,292.40	7,000.00	1,292.40	118.46%
E114 Of. Equip.,Service, Repair	2,347.69	3,000.00	-652.31	78.26%
E115 Communications	10,554.70	12,500.00	-1,945.30	84.44%
E116 Insur-W.Comp/Position Bond	3,173.68	5,000.00	-1,826.32	63.47%
E117 Building Expense	13,789.75	18,000.00	-4,210.25	76.61%
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	10,641.01	8,000.00	2,641.01	133.01%
E126 Debate	2,774.70	2,500.00	274.70	110.99%
E127 Student Congress	4,397.95	4,500.00	-102.05	97.73%
E128 Calendars	3,382.00	3,500.00	-118.00	96.63%
E131 Committee Expense	1,412.60	5,000.00	-3,587.40	28.25%
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	100.00	500.00	-400.00	20.00%
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	2,591.25	3,000.00	-408.75	86.38%
E198 Arbiter Pay	13,418.59	45,000.00	-31,581.41	29.82%
E199 Awards	1,005.00	2,500.00	-1,495.00	40.20%
E200 Girls BB	83,541.86	105,000.00	-21,458.14	79.56%
E201 Girls Gym	6,936.20	10,000.00	-3,063.80	69.36%
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	77,465.73	105,000.00	-27,534.27	73.78%

E253 Football	43,080.36	50,000.00	-6,919.64	86.16%
E254 B & G Golf	7,220.36	10,000.00	-2,779.64	72.20%
E255 Hockey	37,952.75	55,000.00	-17,047.25	69.01%
E256 B Swimming	4,965.00	16,000.00	-11,035.00	31.03%
E257 B Tennis	18,848.91	17,000.00	1,848.91	110.88%
E258 Wrestling	109,582.88	125,000.00	-15,417.12	87.67%
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	504.00	2,000.00	-1,496.00	25.20%
E302 Off R Bks/Ex	16,396.57	19,000.00	-2,603.43	86.30%
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	8,500.00	7,500.00	1,000.00	113.33%
E329 Softball CI		800.00	-800.00	0.00%
E351 Music State	8,152.22	40,000.00	-31,847.78	20.38%
E352 Speech State	5,704.40	30,000.00	-24,295.60	19.01%
E400 Equipment	2,158.04	7,500.00	-5,341.96	28.77%
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	632.33	800.00	-167.67	79.04%
Total E402 Automobiles	\$ 47,962.58	\$ 55,800.00	-\$ 7,837.42	85.95%
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	175,945.13	237,194.00	-61,248.87	74.18%
Retirement	134,382.60	177,482.00	-43,099.40	75.72%
Total Company Contributions	\$ 310,327.73	\$ 414,676.00	-\$ 104,348.27	74.84%
Taxes	50,382.66	67,887.00	-17,504.34	74.22%
Wages	666,243.36	887,413.00	-221,169.64	75.08%
Total Payroll Expenses	\$ 1,026,953.75	\$ 1,369,976.00	-\$ 343,022.25	74.96%
Total Expenditures	\$ 1,982,076.45	\$ 3,000,000.00	-\$ 1,017,923.55	66.07%
Net Operating Revenue	-\$ 60,505.10	\$ 0.00	-\$ 60,505.10	
Net Revenue	-\$ 60,505.10	\$ 0.00	-\$ 60,505.10	