

# NORTH DAKOTA HIGH SCHOOL ACTIVITIES ASSOCIATION

## Budget vs. Actuals: Budget 2025-2026

July 2025 - April 2026

	Total			
	Actual	Budget	over Budget	% of Budget
<b>Revenue</b>				
002 Officials Registrations	90,335.00	90,000.00	335.00	100.37%
003 Publications/Merchandise	439.00	500.00	-61.00	87.80%
004 Interest	33,244.39	25,000.00	8,244.39	132.98%
007 Personal Mileage	514.08	500.00	14.08	102.82%
008 Late Fees	10,350.00	8,000.00	2,350.00	129.38%
009 Late Clinics	6,825.00	6,000.00	825.00	113.75%
010 Radio	8,990.00	12,000.00	-3,010.00	74.92%
011 TV	157,226.00	550,000.00	-392,774.00	28.59%
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	9,906.44	5,000.00	4,906.44	198.13%
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	112,344.67	130,000.00	-17,655.33	86.42%
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	215,803.92	225,000.00	-9,196.08	95.91%
206 B/G Basketball Division AA	185,261.98	125,000.00	60,261.98	148.21%
207 Boys Basketball Division A	159,899.65	145,000.00	14,899.65	110.28%
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	163,655.52	145,000.00	18,655.52	112.87%
300 Speech State		0.00	0.00	
310 Debate		0.00	0.00	
320 Music State	679.00	0.00	679.00	
<b>Total Revenue</b>	<b>\$ 2,236,512.36</b>	<b>\$ 3,000,000.00</b>	<b>-\$ 763,487.64</b>	<b>74.55%</b>
<b>Gross Profit</b>	<b>\$ 2,236,512.36</b>	<b>\$ 3,000,000.00</b>	<b>-\$ 763,487.64</b>	<b>74.55%</b>

**Expenditures**

E01 Board Expense/Internships	68,646.81	85,000.00	-16,353.19	80.76%
E02 Bank Charges		200.00	-200.00	0.00%
E03 Audit, Legal Fees	48,196.81	50,000.00	-1,803.19	96.39%
E04 Dues, Reg. Fees	6,360.00	6,500.00	-140.00	97.85%
E06 Miscellaneous	14,420.00	200.00	14,220.00	7210.00%
E08 Technology	39,111.58	55,880.00	-16,768.42	69.99%
E09 Programming	6,300.00		6,300.00	
<b>Total E08 Technology</b>	<b>\$ 45,411.58</b>	<b>\$ 55,880.00</b>	<b>-\$ 10,468.42</b>	<b>81.27%</b>
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	55,900.24	60,500.00	-4,599.76	92.40%
E113 Office Supplies	8,387.33	7,000.00	1,387.33	119.82%
E114 Of. Equip.,Service, Repair	2,347.69	3,000.00	-652.31	78.26%
E115 Communications	11,740.82	12,500.00	-759.18	93.93%
E116 Insur-W.Comp/Position Bond	3,366.00	5,000.00	-1,634.00	67.32%
E117 Building Expense	16,173.59	18,000.00	-1,826.41	89.85%
E118 Insur on Equip	2,801.00	3,000.00	-199.00	93.37%
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	1,936.49	5,000.00	-3,063.51	38.73%
E132 Insur. on Activities	20,044.00	20,000.00	44.00	100.22%
E133 Dis. Students	2,755.52	10,000.00	-7,244.48	27.56%
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	28,418.59	45,000.00	-16,581.41	63.15%
E199 Awards	1,005.00	2,500.00	-1,495.00	40.20%
E200 Girls BB	127,350.55	105,000.00	22,350.55	121.29%
E201 Girls Gym	8,435.23	10,000.00	-1,564.77	84.35%
E202 Girls Swimming	12,975.72	16,000.00	-3,024.28	81.10%
E203 Girls Tennis	1,721.95	17,000.00	-15,278.05	10.13%
E204 Track/CC	11,680.27	35,000.00	-23,319.73	33.37%
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	124,627.82	105,000.00	19,627.82	118.69%
E253 Football	44,680.36	50,000.00	-5,319.64	89.36%
E254 B & G Golf	7,220.36	10,000.00	-2,779.64	72.20%
E255 Hockey	44,233.75	55,000.00	-10,766.25	80.43%
E256 B Swimming	14,996.53	16,000.00	-1,003.47	93.73%
E257 B Tennis	18,848.91	17,000.00	1,848.91	110.88%
E258 Wrestling	120,404.88	125,000.00	-4,595.12	96.32%
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	26,486.00	40,000.00	-13,514.00	66.22%
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	24,712.75	40,000.00	-15,287.25	61.78%
E352 Speech State	29,037.32	30,000.00	-962.68	96.79%
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%
<b>Total E402 Automobiles</b>	<b>\$ 47,962.58</b>	<b>\$ 55,800.00</b>	<b>-\$ 7,837.42</b>	<b>85.95%</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	196,362.09	237,194.00	-40,831.91	82.79%
Retirement	149,353.52	177,482.00	-28,128.48	84.15%
<b>Total Company Contributions</b>	<b>\$ 345,715.61</b>	<b>\$ 414,676.00</b>	<b>-\$ 68,960.39</b>	<b>83.37%</b>
Taxes	56,080.65	67,887.00	-11,806.35	82.61%
Wages	740,468.00	887,413.00	-146,945.00	83.44%
<b>Total Payroll Expenses</b>	<b>\$ 1,142,264.26</b>	<b>\$ 1,369,976.00</b>	<b>-\$ 227,711.74</b>	<b>83.38%</b>
<b>Total Expenditures</b>	<b>\$ 2,327,939.56</b>	<b>\$ 3,000,000.00</b>	<b>-\$ 672,060.44</b>	<b>77.60%</b>
<b>Net Operating Revenue</b>	<b>-\$ 91,427.20</b>	<b>\$ 0.00</b>	<b>-\$ 91,427.20</b>	
<b>Net Revenue</b>	<b>-\$ 91,427.20</b>	<b>\$ 0.00</b>	<b>-\$ 91,427.20</b>	