

NORTH DAKOTA HIGH SCHOOL ACTIVITIES ASSOCIATION

Budget vs. Actuals: Budget 2025-2026

July 2025 - May 2026

	Actual	Budget	Total over Budget	% of Budget
Revenue				
002 Officials Registrations	91,329.00	90,000.00	1,329.00	101.48%
003 Publications/Merchandise	469.00	500.00	-31.00	93.80%
004 Interest	36,143.76	25,000.00	11,143.76	144.58%
007 Personal Mileage	721.74	500.00	221.74	144.35%
008 Late Fees	12,150.00	8,000.00	4,150.00	151.88%
009 Late Clinics	7,150.00	6,000.00	1,150.00	119.17%
010 Radio	15,245.00	12,000.00	3,245.00	127.04%
011 TV	181,701.00	550,000.00	-368,299.00	33.04%
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	98,276.69	390,000.00	-291,723.31	25.20%
016 Advertising		0.00	0.00	
017 NFHS Network	145,447.00	140,000.00	5,447.00	103.89%
100 Girls Basketball Division B	160,719.37	130,000.00	30,719.37	123.63%
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	12,566.75	10,000.00	2,566.75	125.67%
112 Girls Swimming	3,216.60	20,000.00	-16,783.40	16.08%
115 Girls Tennis	6,947.50	7,500.00	-552.50	92.63%
116 Volleyball	203,296.37	150,000.00	53,296.37	135.53%
119 Track & CC	142,511.26	135,000.00	7,511.26	105.56%
201 A Baseball/Softball	18,544.75	15,000.00	3,544.75	123.63%
202 B Baseball/Softball	20,200.50	20,000.00	200.50	101.00%
205 Boys Basketball Division B	223,246.82	225,000.00	-1,753.18	99.22%
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	
Total Revenue	\$ 2,504,130.39	\$ 3,000,000.00	-\$ 495,869.61	83.47%
Gross Profit	\$ 2,504,130.39	\$ 3,000,000.00	-\$ 495,869.61	83.47%

Expenditures

E01 Board Expense/Internships	69,542.56	85,000.00	-15,457.44	81.81%
E02 Bank Charges		200.00	-200.00	0.00%
E03 Audit, Legal Fees	49,013.79	50,000.00	-986.21	98.03%
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	40,040.29	55,880.00	-15,839.71	71.65%
E09 Programming	6,930.00		6,930.00	
Total E08 Technology	\$ 46,970.29	\$ 55,880.00	-\$ 8,909.71	84.06%
E11 Stripe/PayPal Charges	6,908.71	25,000.00	-18,091.29	27.63%
E110 Salaries		0.00	0.00	
E111 Health Insurance		0.00	0.00	
E112 Office Staff	60,886.62	60,500.00	386.62	100.64%
E113 Office Supplies	8,816.22	7,000.00	1,816.22	125.95%
E114 Of. Equip.,Service, Repair	2,379.75	3,000.00	-620.25	79.33%
E115 Communications	11,757.81	12,500.00	-742.19	94.06%
E116 Insur-W.Comp/Position Bond	3,558.32	5,000.00	-1,441.68	71.17%
E117 Building Expense	17,325.16	18,000.00	-674.84	96.25%
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	11,969.21	8,000.00	3,969.21	149.62%
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	8,406.64	10,000.00	-1,593.36	84.07%
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	2,707.50	3,000.00	-292.50	90.25%
E198 Arbiter Pay	3,149.59	45,000.00	-41,850.41	7.00%
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	10,090.23	10,000.00	90.23	100.90%
E202 Girls Swimming	12,975.72	16,000.00	-3,024.28	81.10%
E203 Girls Tennis	5,377.85	17,000.00	-11,622.15	31.63%
E204 Track/CC	50,058.92	35,000.00	15,058.92	143.03%
E205 Girls VB	54,800.87	50,000.00	4,800.87	109.60%
E206 G Soccer	7,980.75	10,000.00	-2,019.25	79.81%
E249 A Baseball/Softball	15,030.20	17,000.00	-1,969.80	88.41%
E250 B Baseball/Softball	15,591.30	17,000.00	-1,408.70	91.71%
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	9,876.36	10,000.00	-123.64	98.76%
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%
257 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	19,708.35	19,000.00	708.35	103.73%
E303 Off Insur	26,486.00	40,000.00	-13,514.00	66.22%
E315 Baseball CI	360.00	800.00	-440.00	45.00%
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	280.00	800.00	-520.00	35.00%
E351 Music State	29,000.75	40,000.00	-10,999.25	72.50%
E352 Speech State	29,563.08	30,000.00	-436.92	98.54%
E400 Equipment	2,576.72	7,500.00	-4,923.28	34.36%
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	754.14	800.00	-45.86	94.27%
Total E402 Automobiles	\$ 48,084.39	\$ 55,800.00	-\$ 7,715.61	86.17%
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	216,779.05	237,194.00	-20,414.95	91.39%
Retirement	164,187.64	177,482.00	-13,294.36	92.51%
Total Company Contributions	\$ 380,966.69	\$ 414,676.00	-\$ 33,709.31	91.87%
Taxes	61,726.36	67,887.00	-6,160.64	90.93%
Wages	814,008.64	887,413.00	-73,404.36	91.73%
Total Payroll Expenses	\$ 1,256,701.69	\$ 1,369,976.00	-\$ 113,274.31	91.73%
Total Expenditures	\$ 2,522,795.14	\$ 3,000,000.00	-\$ 477,204.86	84.09%
Net Operating Revenue	-\$ 18,664.75	\$ 0.00	-\$ 18,664.75	
Net Revenue	-\$ 18,664.75	\$ 0.00	-\$ 18,664.75	