

NORTH DAKOTA HIGH SCHOOL ACTIVITIES ASSOCIATION

Budget vs. Actuals: Budget 2026-2027

July 2025 - June 2026

	Total			
	Actual	Budget	over Budget	% of Budget
Revenue				
002 Officials Registrations	91,603.00	90,000.00	1,603.00	101.78%
003 Publications/Merchandise	469.00	500.00	-31.00	93.80%
004 Interest	41,248.10	25,000.00	16,248.10	164.99%
007 Personal Mileage	721.74	500.00	221.74	144.35%
008 Late Fees	14,650.00	8,000.00	6,650.00	183.13%
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	183,051.00	550,000.00	-366,949.00	33.28%
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	473,276.69	390,000.00	83,276.69	121.35%
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	17,977.59	10,000.00	7,977.59	179.78%
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	149,220.81	135,000.00	14,220.81	110.53%
201 A Baseball/Softball	18,544.75	15,000.00	3,544.75	123.63%
202 B Baseball/Softball	24,435.75	20,000.00	4,435.75	122.18%
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	11,430.00	12,000.00	-570.00	95.25%
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	\$ 2,909,666.87	\$ 3,000,000.00	-\$ 90,333.13	96.99%
Gross Profit	\$ 2,909,666.87	\$ 3,000,000.00	-\$ 90,333.13	96.99%

Expenditures

E01 Board Expense/Internships	72,784.70	85,000.00	-12,215.30	85.63%
E02 Bank Charges		200.00	-200.00	0.00%
E03 Audit, Legal Fees	49,156.29	50,000.00	-843.71	98.31%
E04 Dues, Reg. Fees	6,360.00	6,500.00	-140.00	97.85%
E06 Miscellaneous	15,020.00	200.00	14,820.00	7510.00%
E08 Technology	41,796.91	55,880.00	-14,083.09	74.80%
E09 Programming	7,560.00		7,560.00	
Total E08 Technology	\$ 49,356.91	\$ 55,880.00	-\$ 6,523.09	88.33%
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	60,600.38	60,500.00	100.38	100.17%
E113 Office Supplies	9,066.09	7,000.00	2,066.09	129.52%
E114 Of. Equip., Service, Repair	2,379.75	3,000.00	-620.25	79.33%
E115 Communications	12,790.94	12,500.00	290.94	102.33%
E116 Insur-W.Comp/Position Bond	3,764.64	5,000.00	-1,235.36	75.29%
E117 Building Expense	19,208.94	18,000.00	1,208.94	106.72%
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	244.50	2,500.00	-2,255.50	9.78%
E123 Rules Publications	14,523.11	8,000.00	6,523.11	181.54%
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	8,489.62	10,000.00	-1,510.38	84.90%
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	0.00	45,000.00	-45,000.00	0.00%
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	15,573.98	17,000.00	-1,426.02	91.61%
E204 Track/CC	54,095.27	35,000.00	19,095.27	154.56%
E205 Girls VB	54,800.87	50,000.00	4,800.87	109.60%
E206 G Soccer	8,640.75	10,000.00	-1,359.25	86.41%
E249 A Baseball/Softball	23,800.70	17,000.00	6,800.70	140.00%
E250 B Baseball/Softball	18,341.30	17,000.00	1,341.30	107.89%
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	11,455.86	10,000.00	1,455.86	114.56%
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	376,750.28	156,444.00	220,306.28	240.82%
E300 Off Bd Expense	680.00	2,000.00	-1,320.00	34.00%
E302 Off R Bks/Ex	21,211.78	19,000.00	2,211.78	111.64%
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	30,188.08	30,000.00	188.08	100.63%
E400 Equipment	2,995.40	7,500.00	-4,504.60	39.94%
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	765.14	800.00	-34.86	95.64%
Total E402 Automobiles	\$ 48,095.39	\$ 55,800.00	-\$ 7,704.61	86.19%
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	237,196.01	237,194.00	2.01	100.00%
Retirement	180,169.47	177,482.00	2,687.47	101.51%
Total Company Contributions	\$ 417,365.48	\$ 414,676.00	\$ 2,689.48	100.65%
Taxes	67,811.08	67,887.00	-75.92	99.89%
Wages	893,287.83	887,413.00	5,874.83	100.66%
Total Payroll Expenses	\$ 1,378,464.39	\$ 1,369,976.00	\$ 8,488.39	100.62%
Total Expenditures	\$ 3,061,224.62	\$ 3,000,000.00	\$ 61,224.62	102.04%
Net Operating Revenue	-\$ 151,557.75	\$ 0.00	-\$ 151,557.75	
Net Revenue	-\$ 151,557.75	\$ 0.00	-\$ 151,557.75	