

NORTH DAKOTA HIGH SCHOOL ACTIVITIES ASSOCIATION

Budget vs. Actuals: Budget 2026-2027

July 2026 - August 2026

		Total		
	Actual	Budget	over Budget	% of Budget
Revenue				
002 Officials Registrations	61,361.00	90,000.00	-28,639.00	68.18%
003 Publications/Merchandise	105.00	500.00	-395.00	21.00%
004 Interest	4,198.43	35,000.00	-30,801.57	12.00%
007 Personal Mileage	37.86	1,000.00	-962.14	3.79%
008 Late Fees	100.00	8,500.00	-8,400.00	1.18%
009 Late Clinics	300.00	6,500.00	-6,200.00	4.62%
010 Radio	4,005.00	15,000.00	-10,995.00	26.70%
011 TV	10,116.87	600,000.00	-589,883.13	1.69%
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	1,070.00	5,000.00	-3,930.00	21.40%
015 Corporate Sponsors	169,246.87	531,000.00	-361,753.13	31.87%
016 Advertising		500.00	-500.00	0.00%
017 NFHS Network		145,000.00	-145,000.00	0.00%
100 Girls Basketball Division B		145,000.00	-145,000.00	0.00%
101 Girls Basketball Division A		110,000.00	-110,000.00	0.00%
106 Girls Gymnastics		4,000.00	-4,000.00	0.00%
109 Girls Soccer		12,000.00	-12,000.00	0.00%
112 Girls Swimming		20,000.00	-20,000.00	0.00%
115 Girls Tennis		7,500.00	-7,500.00	0.00%
116 Volleyball		180,000.00	-180,000.00	0.00%
119 Track & CC		150,000.00	-150,000.00	0.00%
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		250,000.00	-250,000.00	0.00%
206 B/G Basketball Division AA		125,000.00	-125,000.00	0.00%
207 Boys Basketball Division A		135,000.00	-135,000.00	0.00%
210 B & G Golf	1,041.00	12,000.00	-10,959.00	8.68%
215 Football		245,000.00	-245,000.00	0.00%
220 Hockey		90,000.00	-90,000.00	0.00%
225 Boys Soccer		12,000.00	-12,000.00	0.00%
228 Boys Swimming		20,000.00	-20,000.00	0.00%
230 Boys Tennis		7,500.00	-7,500.00	0.00%
232 Wrestling		150,000.00	-150,000.00	0.00%
300 Speech State		0.00	0.00	
310 Debate		0.00	0.00	
320 Music State		0.00	0.00	
Total Revenue	\$ 351,582.03	\$ 3,250,000.00	-\$ 2,898,417.97	10.82%
Gross Profit	\$ 351,582.03	\$ 3,250,000.00	-\$ 2,898,417.97	10.82%

Expenditures

E01 Board Expense/Internships	2,737.76	85,000.00	-82,262.24	3.22%
E02 Bank Charges		200.00	-200.00	0.00%
E03 Audit, Legal Fees	11,707.02	40,000.00	-28,292.98	29.27%
E04 Dues, Reg. Fees	4,884.00	6,500.00	-1,616.00	75.14%
E06 Miscellaneous	62.35	200.00	-137.65	31.18%
E08 Technology	31,006.03	56,000.00	-24,993.97	55.37%
E09 Programming	1,260.00		1,260.00	
Total E08 Technology	\$ 32,266.03	\$ 56,000.00	-\$ 23,733.97	57.62%
E11 Stripe/PayPal Charges	2,126.15	17,500.00	-15,373.85	12.15%
E112 Office Staff	6,894.22	70,000.00	-63,105.78	9.85%
E113 Office Supplies	1,000.74	7,000.00	-5,999.26	14.30%
E114 Of. Equip.,Service, Repair	253.80	500.00	-246.20	50.76%
E115 Communications	5,459.19	12,500.00	-7,040.81	43.67%
E116 Insur-W.Comp/Position Bond	489.50	4,000.00	-3,510.50	12.24%
E117 Building Expense	2,266.06	18,000.00	-15,733.94	12.59%
E118 Insur on Equip	598.00	3,000.00	-2,402.00	19.93%
E122 Printed Forms/Supplies		1,000.00	-1,000.00	0.00%
E123 Rules Publications	2,534.91	8,000.00	-5,465.09	31.69%
E126 Debate		2,500.00	-2,500.00	0.00%
E127 Student Congress		4,500.00	-4,500.00	0.00%
E128 Calendars		3,500.00	-3,500.00	0.00%
E13 AD Mentoring Program	3,036.90	40,000.00	-36,963.10	7.59%
E131 Committee Expense	244.75	5,000.00	-4,755.25	4.90%
E132 Insur. on Activities	20,848.00	20,000.00	848.00	104.24%
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	10,756.25	3,000.00	7,756.25	358.54%
E198 Arbiter Pay		0.00	0.00	
E199 Awards		1,000.00	-1,000.00	0.00%
E200 Girls BB		120,000.00	-120,000.00	0.00%
E201 Girls Gym		10,000.00	-10,000.00	0.00%
E202 Girls Swimming		16,000.00	-16,000.00	0.00%
E203 Girls Tennis		18,000.00	-18,000.00	0.00%
E204 Track/CC		40,000.00	-40,000.00	0.00%
E205 Girls VB	20.00	50,000.00	-49,980.00	0.04%
E206 G Soccer		9,000.00	-9,000.00	0.00%
E249 A Baseball/Softball		20,000.00	-20,000.00	0.00%
E250 B Baseball/Softball		20,000.00	-20,000.00	0.00%
E252 Boys BB		120,000.00	-120,000.00	0.00%
E253 Football		50,000.00	-50,000.00	0.00%
E254 B & G Golf	11.49	10,000.00	-9,988.51	0.11%
E255 Hockey		55,000.00	-55,000.00	0.00%

E256 B Swimming		16,000.00	-16,000.00	0.00%
E257 B Tennis	2,003.00	18,000.00	-15,997.00	11.13%
E258 Wrestling		125,000.00	-125,000.00	0.00%
E259 B Soccer		9,000.00	-9,000.00	0.00%
E260 School Payments		35,583.00	-35,583.00	0.00%
E300 Off Bd Expense		1,000.00	-1,000.00	0.00%
E301 Off Printing		500.00	-500.00	0.00%
E302 Off R Bks/Ex	7,430.15	19,000.00	-11,569.85	39.11%
E303 Off Insur		30,000.00	-30,000.00	0.00%
E315 Baseball CI		800.00	-800.00	0.00%
E316 Basketball CI		900.00	-900.00	0.00%
E318 Cheer CI		600.00	-600.00	0.00%
E319 Football CI		1,400.00	-1,400.00	0.00%
E326 VB CI	380.00	1,000.00	-620.00	38.00%
E327 Wr CI		500.00	-500.00	0.00%
E328 Coaches/AD CI	2,500.00	7,500.00	-5,000.00	33.33%
E329 Softball CI		800.00	-800.00	0.00%
E351 Music State		30,000.00	-30,000.00	0.00%
E352 Speech State		30,000.00	-30,000.00	0.00%
E400 Equipment	418.68	7,500.00	-7,081.32	5.58%
E401 Ath. Equip-Purchase/Repair		0.00	0.00	
E402 Automobiles			0.00	
E404 Purchase/Auto		0.00	0.00	
E405 Car Insur.	1,948.00	2,500.00	-552.00	77.92%
E406 License/Title	93.00	2,500.00	-2,407.00	3.72%
E407 Service	11.00	800.00	-789.00	1.38%
Total E402 Automobiles	\$ 2,052.00	\$ 5,800.00	-\$ 3,748.00	35.38%
E409 Catastrophic Insur.	57,725.40	58,269.00	-543.60	99.07%
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	62,338.37	320,212.00	-257,873.63	19.47%
Retirement	45,511.69	271,833.00	-226,321.31	16.74%
Total Company Contributions	\$ 107,850.06	\$ 592,045.00	-\$ 484,194.94	18.22%
Taxes	14,145.09	84,879.00	-70,733.91	16.67%
Wages	184,502.09	1,109,524.00	-925,021.91	16.63%
Total Payroll Expenses	\$ 306,497.24	\$ 1,786,448.00	-\$ 1,479,950.76	17.16%
Total Expenditures	\$ 487,203.59	\$ 3,250,000.00	-\$ 2,762,796.41	14.99%
Net Operating Revenue	-\$ 135,621.56	\$ 0.00	-\$ 135,621.56	
Other Revenue				
Unrealized Gains	135,107.62		135,107.62	
Total Other Revenue	\$ 135,107.62	\$ 0.00	\$ 135,107.62	
Net Other Revenue	\$ 135,107.62	\$ 0.00	\$ 135,107.62	
Net Revenue	-\$ 513.94	\$ 0.00	-\$ 513.94	