

# CHSBUA

## 2025-26 Budget (BOD approved 7/27/25)

	Dues Amt. \$50.00		Dues Amt. \$50.00				
	2022-23		2023-24		2024-25		2025-26
Item	Budgeted	Actual	Budgeted	Actual	Budgeted	Actual	Budgeted
(things we want to keep track of)							
<b>Income</b>							
<b>Income (Total)</b>	\$18,750.00	\$19,885.00	\$20,550.00	\$24,858.00	\$21,250.00	\$23,633.93	\$23,500.00
<b>Interest</b>	\$60.00	\$232.72	\$1,000.00	\$1,609.41	\$1,800.00	\$2,228.06	\$2,000.00
<b>Dues (??? umpires @ \$??? ea)</b>	\$18,750.00	\$16,790.00	\$18,750.00	\$19,650.00	\$18,750.00	\$21,405.87	\$21,500.00
<b>Books - (CHSAA bought)</b>	\$0.00	\$2,295.00	\$0.00	\$3,408.00	\$2,500.00	\$0.00	\$2,000.00
<b>JRHOF golf tournament</b>		\$0.00	money for guest speaker			\$0.00	
<b>Fundraisers</b>		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
<b>Donations - GR8call (and RMAC)</b>	\$800.00	\$800.00	\$1,800.00	\$1,800.00	\$0.00	\$0.00	
<b>Expenses</b>							
<b>Rapid Financial (data transfer)</b>		\$605.78	\$600.00	\$866.53	\$700.00	\$884.09	\$900.00
<b>Website</b>	\$300.00	\$801.41	\$300.00	\$91.93	\$300.00	\$191.02	\$300.00
<b>Office expenses (including CHSAA)</b>	\$600.00	\$132.23	\$200.00	\$136.95	\$300.00	\$157.00	\$200.00
<b>Master Clinic</b>	\$1,500.00	\$1,717.27	\$2,300.00	\$1,785.71	\$1,500.00	\$40.00	
<b>Other Training</b>	\$1,000.00	\$545.00	<b>Plan TBD</b>	\$0.00	\$400.00	\$0.00	
<b>Scholarships (4)</b>	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$1,500.00	\$175.00	\$1,500.00
<b>HOF Banquet</b>	\$3,000.00	\$3,258.20	\$3,500.00	\$2,380.50	\$3,000.00	\$2,546.86	\$3,000.00
<b>Meetings</b>	\$4,000.00	\$2,049.84	\$2,500.00	\$1,257.90	\$2,500.00	\$1,773.98	\$2,000.00
<b>Post-season umpire incentive program</b>	\$2,700.00	\$2,543.54	\$2,700.00	\$3,566.56	\$2,500.00	\$4,818.53	\$4,000.00
<b>CHSAA Fees - Partners Fee</b>	\$2,300.00	\$2,300.00	\$2,300.00	\$2,300.00	\$2,300.00	\$2,300.00	\$2,300.00
<b>CHSAA Fees - \$10 per active umpire</b>	\$3,750.00	\$2,880.00	\$3,750.00	\$4,110.00	\$3,750.00	\$4,430.00	\$4,300.00
<b>Rules Books</b>	\$500.00	\$1,185.00		\$3,210.00	\$2,500.00	\$3,240.00	\$2,000.00
<b>pre season guide</b>		\$451.27	\$500.00	\$849.56	\$500.00	\$837.14	\$850.00
<b>Pins-RMAC plan</b>			\$1,000.00	\$30.00	\$1,000.00	\$0.00	\$2,000.00
<b>Taxes (Sales)</b>	\$50.00	\$83.73	\$100.00	\$394.90	\$200.00	\$25.00	\$50.00
<b>Misc</b>	\$100.00	\$760.13	\$100.00	\$29,373.86	\$100.00	-\$820.00	\$100.00
<b>Total Expenses</b>	\$21,300.00	\$19,313.40	\$21,350.00	\$50,354.40	\$23,050.00	\$20,598.62	\$23,500.00
<b>Difference</b>	-\$2,550.00	\$571.60	-\$800.00	-\$25,496.40	-\$1,800.00	\$3,035.31	\$0.00