

CHSBUA

2021-22 Budget

Item	2019-20 Budgeted	Actual	Item	2020-21 Budgeted	Actual	Item	2021-22 Budgeted
Income			Income			Income	
Income (Total)	\$34,070.00	\$31,007.67	Income (Total)	\$15,465.00	\$7,590.92	Income (Total)	\$22,860.00
Dues (425 umpires @ \$80 ea)	\$34,000.00	\$29,432.90	Dues (425 umpires @ \$10 ea)	\$2,750.00	\$5,163.47	Dues (340 veteran umpires @ \$50 ea)	\$17,000.00
			Last year umpire overpayment	\$8,320.00		New Umpires(50 at \$50 ea)	\$2,500.00
			New Umpires(65 at \$63 ea)	\$4,095.00		GR8Call (sponsorship)	\$800.00
Golf Tournament	\$0.00	\$0.00	Golf Tournament	\$0.00	\$2,000.00	Golf Tournament	\$2,500.00
Fundraisers	\$0.00	\$1,025.33	Fundraisers	\$0.00		Fundraisers	\$0.00
Interest	\$70.00	\$549.44	Interest (Average)	\$300.00	\$427.45	Interest (Average)	\$60.00
Expenses			Expenses			Expenses	
			per association	\$2,300.00	\$2,300.00	per association	\$2,300.00
CHSAA Fees	\$6,680.00	\$13,050.00	per official to do sanctioned games	\$4,250.00	\$3,410.00	per official to do sanctioned games	\$3,900.00
Insurance	\$6,000.00	\$8,993.80					
Rules Books	\$6,351.00	\$14,092.90	Rules Books (DH Guide Books)	\$1,000.00	\$424.80	Rules Books	\$750.00
Website	\$1,000.00	\$667.92	Website	\$300.00	\$256.07	Website	\$300.00
Office expenses (including CHSAA)	\$1,400.00	\$1,723.18	Office expenses (including CHSAA)	\$200.00	\$185.41	Office expenses (including CHSAA)	\$200.00
HOF Banquet	\$1,000.00	\$0.00	HOF Banquet	\$1,000.00	\$0.00	HOF Banquet	\$2,000.00
Master Clinic	\$2,000.00	\$385.00	Master Clinic	\$100.00	\$26.99	Master Clinic	\$1,000.00
Other Training	\$2,000.00	\$0.00	Other Training	\$300.00	\$0.00	Other Training	\$2,500.00
Scholarships	\$2,000.00	\$525.00	Scholarships (4)	\$700.00	\$0.00	Scholarships (4)	\$700.00
Meetings	\$3,000.00	\$2,970.08	Meetings	\$2,000.00	\$0.00	Meetings	\$6,000.00
Post-season umpire incentive program	\$3,300.00	\$3,321.50	Post-season umpire incentive program	\$1,800.00	\$1,216.95	Post-season umpire incentive program	\$1,800.00
Taxes	\$200.00	\$36.23	Taxes	\$50.00	\$1.91	Taxes	\$50.00
NFHS Rules Update	\$1,000.00	\$0.00			\$0.00	Years of Service Pins (one time)	\$1,200.00
Misc	\$500.00	\$55.00	Misc	\$100.00	-\$43.41	Misc	\$100.00
			Last year new umpires	\$650.00	\$0.00		
			Umpires comped	\$600.00	\$0.00		
Total Expenses	\$36,431.00	\$45,820.61	Total Expenses	\$15,350.00	\$7,778.72	Total Expenses	\$22,800.00
Difference	-\$2,361.00	-\$14,812.94	Difference	\$115.00	-\$187.80	Difference	\$60.00