

CHSBUA

2024-25 Proposed Budget

Item	2021-22		2022-23			2023-24		2024-25
	Budgeted	Actual	Budgeted	Actual		Budgeted	Dues Amt. Actual	Budgeted
(things we want to keep track of)								
Income								
Income (Total)	\$22,860.00	\$19,441.97	\$21,310.00	\$19,654.86		\$21,550.00	\$27,078.81	\$23,050.00
Dues (??? umpires @ \$??? ea)	\$17,000.00	\$16,915.66	\$18,750.00	\$16,790.00	375 @ \$50 ea	\$18,750.00	\$19,650.00	\$18,750.00
Books - (CHSAA bought)	\$2,500.00	inc	\$0.00	\$2,295.00		\$0.00	\$3,408.00	\$2,500.00
CSO Golf Tournament	\$2,500.00	\$1,981.03	\$2,500.00	-\$462.86			\$611.40	
JRHOF golf tournament				\$0.00	money to pay for guest speaker			
Fundraisers				\$0.00		\$0.00	\$0.00	\$0.00
Interest	\$60.00	\$45.28	\$60.00	\$232.72		\$1,000.00	\$1,609.41	\$1,800.00
Donations - GR8call	\$800.00	\$500.00	\$800.00	\$800.00	(and RMAC)	\$1,800.00	\$1,800.00	\$0.00
Expenses								
Rapid Financial (data transfer)				\$605.78		\$600.00	\$866.53	\$700.00
CHSAA Fees - Partners Fee	\$2,300.00	\$2,300.00	\$2,300.00	\$2,300.00		\$2,300.00	\$2,300.00	\$2,300.00
CHSAA Fees - \$10 per active umpire	\$3,900.00	\$3,410.00	\$3,750.00	\$2,880.00		\$3,750.00	\$4,110.00	\$3,750.00
Rules Books (pre season guide in some years)	\$750.00	\$424.80	\$500.00	\$1,185.00			\$3,210.00	\$2,500.00
pre season guide				\$451.27	pre season guide	\$500.00	\$849.56	\$500.00
Website	\$300.00	\$49.97	\$300.00	\$801.41		\$300.00	\$91.93	\$300.00
Office expenses (including CHSAA)	\$200.00	\$427.06	\$600.00	\$132.23		\$200.00	\$136.95	\$300.00
HOF Banquet	\$2,000.00	\$2,002.06	\$3,000.00	\$3,258.20		\$3,500.00	\$2,380.50	\$3,000.00
Master Clinic	\$1,000.00	\$0.00	\$1,500.00	\$1,717.27		\$2,300.00	\$1,785.71	\$1,500.00
Other Training	\$2,500.00	\$1,065.41	\$1,000.00	\$545.00	Plan TBD		\$0.00	\$400.00
Scholarships (4)	\$700.00	\$0.00	\$1,500.00	\$0.00		\$1,500.00	\$0.00	\$1,500.00
Meetings	\$6,000.00	\$2,505.50	\$4,000.00	\$2,049.84		\$2,500.00	\$1,257.90	\$2,500.00
Post-season umpire incentive program	\$1,800.00	\$2,295.88	\$2,700.00	\$2,543.54		\$2,700.00	\$3,566.56	\$2,500.00
Taxes (Sales)	\$50.00	\$42.08	\$50.00	\$83.73		\$100.00	\$394.90	\$200.00
Pins-RMAC plan	\$1,200.00	\$0.00				\$1,000.00	\$30.00	\$1,000.00
Misc	\$100.00	\$735.02	\$100.00	\$760.13		\$100.00	\$29,373.86	\$100.00
Total Expenses	\$22,800.00	\$15,257.78	\$21,300.00	\$19,313.40		\$21,350.00	\$50,354.40	\$23,050.00
Difference	\$60.00	\$4,184.19	\$10.00	\$341.46		\$200.00	-\$23,275.59	\$0.00