

2021-2022 PROPOSED NCHSAA OPERATING BUDGET

	<u>REVENUES</u>
NCHSAA PLAYOFF REVENUE SHARES	\$ 1,361,000.00
CORPORATE PARTNER SUPPORT	\$ 1,068,500.00
OFFICIALS REGITSRATION	\$ 400,000.00
MEMBERSHIP DUES	\$ 450,000.00
MISCELLANEOUS REVENUES	\$ 52,600.00
	<u>\$ 3,332,100.00</u>
	<u>EXPENSES</u>
SALARIES/WAGES	\$ 1,152,910.00
RETIREMENT/EMPLOYEE INSURANCES/BENEFITS	\$ 290,655.00
SUPPLIES/OFFICE EXPENSES/UTILITIES/BUILDING/GROUNDS/MEETINGS	\$ 360,800.00
SCHOOL/TEAM EXPENSES/AWARDS	\$ 1,259,600.00
PROFESSIONAL SERVICES	\$ 307,500.00
PRINTING&PUBLICATIONS/INSURANCE/TRAVEL	\$ 597,146.00
STUDENT SERVICES PROGRAMMING EXPENSES	\$ 118,500.00
MISCELLANEOUS EXPENSES	\$ 137,500.00
	<u>\$ 4,224,611.00</u>
	NET LOSS: \$ (892,511.00)