

<b>GHSA 2015-16 Proposed Budget</b>				
<b>Revenue</b>	<b>2014-15</b>	<b>2015-16</b>		
Books & Publications	\$20,000.00	\$15,000.00		
Invitational/Regional Tourneys	\$115,000.00	\$120,000.00		
Preferred Vendor Sales	\$210,000.00	\$250,000.00		
State Tourneys & Playoffs	\$2,450,000.00	\$2,450,000.00		
Dues	\$110,000.00	\$110,000.00		
Insurance Fees (Members)	\$175,000.00	\$175,000.00		
Community Coach Registration	\$330,000.00	\$360,000.00		
Trophies & Awards	\$10,000.00	\$10,000.00		
Fines	\$120,000.00	\$155,000.00		
Refunds	\$1,000.00	\$0.00		
Interest Income/Fund Transferrs	\$2,000.00	\$500.00		
Miscellaneous Income	\$2,000.00	\$0.00		
Rules Books	\$25,000.00	\$25,000.00		
Officiating Department	\$350,000.00	\$360,000.00		
Corporate Partnerships	\$350,000.00	\$560,000.00		
Media Partnerships	\$30,000.00	\$80,000.00		
<b>Total Revenue</b>	<b>\$4,300,000.00</b>	<b>\$4,670,500.00</b>		
<b>Expenses</b>				
Payroll Taxes	\$64,000.00	\$70,000.00		
Printing	\$30,000.00	\$25,000.00		
Professional Fees	\$35,000.00	\$50,000.00		
Retirement Expense	\$93,000.00	\$95,000.00		
Salaries & Wages	\$770,000.00	\$820,000.00		
State Tourneys/Playoffs	\$1,500,000.00	\$1,650,000.00		
State Meets (Activities)	\$25,000.00	\$35,000.00		
Clinics & Exams	\$15,000.00	\$15,000.00		
Evaluations	\$20,000.00	\$15,000.00		
Insurance Expense	\$800,000.00	\$920,000.00		
Occupancy Expense	\$25,000.00	\$32,500.00		
Travel Expense/Meetings	\$100,000.00	\$100,000.00		
Outside Services	\$125,000.00	\$160,000.00		
Office Supplies/Equipment	\$25,000.00	\$20,000.00		
Postal/Parcel Delivery	\$25,000.00	\$35,000.00		
Telephone	\$15,000.00	\$15,000.00		
Service Contracts	\$15,000.00	\$20,000.00		
Community Coach Program	\$120,000.00	\$120,000.00		
Trophies & Medals	\$60,000.00	\$80,000.00		
Dues & Subscriptions	\$3,000.00	\$3,000.00		
Flowers & Honoraria	\$2,000.00	\$3,000.00		
Refunds	\$1,000.00	\$0.00		
Marketing Expenses	\$60,000.00	\$45,000.00		
Licensing Services	\$60,000.00	\$80,000.00		
Disability Sports	\$75,000.00	\$75,000.00		
Miscellaneous Expenses	\$2,000.00	\$2,000.00		
Officiating Department	\$120,000.00	\$100,000.00		
NFHS Books/Publications	\$90,000.00	\$75,000.00		
Sports Medicine	\$25,000.00	\$10,000.00		
<b>Total Expenses</b>	<b>\$4,300,000.00</b>	<b>\$4,670,500.00</b>		