

<b>GHSA 2022-23 Budget</b>	<b>Proposed</b>	
<b>Revenue</b>	<b>2022-23</b>	
Books & Publications	\$200.00	
Invitational/Regional Tourneys	\$150,000.00	
State Tourneys & Playoffs	\$2,940,000.00	
Dues	\$109,530.00	Waived
Insurance Fees (Members)	\$202,470.00	Waived
Community Coach Registration	\$515,000.00	
Trophies & Awards	\$10,000.00	
Fines	\$300,000.00	
GHSA Pass Replacement Fee	\$500.00	
Interest Income	\$600.00	
Miscellaneous Income	\$500.00	
Rule Books	\$2,000.00	
GHSA Pass for Officials	\$40,000.00	
Officiating Department	\$230,000.00	
Corporate/Vendor Partnerships	\$1,083,500.00	
Contingency Acct (Member Share)	\$325,000.00	Year #2
<b>Total Revenue</b>	<b>\$5,909,300.00</b>	
<b>Expenses</b>		
Payroll Taxes	\$85,000.00	
Professional Fees	\$75,000.00	
Retirement Expense	\$120,000.00	
Salaries & Wages	\$1,056,000.00	
State Tourneys/Playoffs	\$2,200,000.00	
State Meets (Non-Athletic)	\$45,000.00	
Clinics & Exams	\$18,000.00	
Evaluations	\$25,000.00	
Insurance Expense	\$965,000.00	
Occupancy Expense	\$60,000.00	
Travel Expense/Meetings	\$120,000.00	
NFHS Section III Meeting Host	\$0.00	
Outside Services	\$125,000.00	
Office Supplies/Equipment	\$15,000.00	
Postal/Parcel Delivery	\$16,000.00	
Telephone	\$12,000.00	
Service Contracts	\$20,000.00	
Community Coach Program	\$172,000.00	
Trophies & Medals	\$120,000.00	
Dues & Subscriptions	\$3,000.00	
Flowers & Honoraria	\$1,500.00	
Marketing Expenses	\$18,000.00	
Member Share	\$325,000.00	Year #2
Licensing (Payout to Schools)	\$45,000.00	
Disability Sports	\$75,500.00	
Depreciation	\$0.00	
Miscellaneous Expenses	\$300.00	
Officiating Department	\$120,000.00	
NFHS Books/Publications	\$70,000.00	
Sports Medicine	\$2,000.00	
<b>Total Expenses</b>	<b>\$5,909,300.00</b>	