

<b>GHSA 2019-20 Budget</b>	
	<b>Budget</b>
<b>Revenue</b>	<b>2019-20</b>
Books & Publications	\$200.00
Invitational/Regional Tourneys	\$140,000.00
State Tourneys & Playoffs	\$3,060,000.00
Dues	\$109,530.00
Insurance Fees (Members)	\$202,470.00
Community Coach Registration	\$500,000.00
Trophies & Awards	\$10,000.00
Fines	\$255,000.00
GHSA Pass Replacement Fee	\$2,600.00
Interest Income	\$500.00
Miscellaneous Income	\$500.00
Rule Books	\$18,000.00
GHSA Pass for Officials	\$55,000.00
Officiating Department	\$400,000.00
Corporate/Vendor Partnerships	\$915,000.00
<b>Total Revenue</b>	<b>\$5,668,800.00</b>
<b>Expenses</b>	
Payroll Taxes	\$75,000.00
Professional Fees	\$90,000.00
Retirement Expense	\$105,000.00
Salaries & Wages	\$925,000.00
State Tourneys/Playoffs	\$2,275,000.00
State Meets (Non-Athletic)	\$42,000.00
Clinics & Exams	\$34,000.00
Evaluations	\$22,000.00
Insurance Expense	\$1,025,000.00
Occupancy Expense	\$65,000.00
Travel Expense/Meetings	\$150,000.00
NFHS Section III Meeting Host	\$10,000.00
Outside Services	\$196,400.00
Office Supplies/Equipment	\$15,000.00
Postal/Parcel Delivery	\$20,000.00
Telephone	\$14,000.00
Service Contracts	\$28,000.00
Community Coach Program	\$172,000.00
Trophies & Medals	\$90,000.00
Dues & Subscriptions	\$3,000.00
Flowers & Honoraria	\$2,000.00
Marketing Expenses	\$20,000.00
Licensing (Payout to Schools)	\$60,000.00
Disability Sports	\$75,500.00
Depreciation	\$0.00
Miscellaneous Expenses	\$300.00
Officiating Department	\$72,000.00
NFHS Books/Publications	\$80,000.00
Sports Medicine	\$2,600.00
<b>Total Expenses</b>	<b>\$5,668,800.00</b>