

REVENUES	Approved Tentative Budget	Proposed Final Budget	Change in Budget Projections	Reason for Change
Classics/Jamborees/Bowls	\$300,200	\$301,200	\$1,000	Additional \$212,000; Based on EOY numbers; Added classifications; To account for 100% revenue share at football state finals
Regional Quarterfinal	\$278,000	\$285,000	\$7,000	
Regional Semifinal	\$264,000	\$234,000	(\$30,000)	
Regional Final	\$260,000	\$257,000	(\$3,000)	
State Semifinal	\$100,000	\$100,000	\$0	
State Final	\$1,349,000	\$1,586,000	\$237,000	
Sales	\$12,500	\$12,500	\$0	
State Series Pass	\$200,000	\$200,000	\$0	
Education Fees	\$10,000	\$10,000	\$0	
Registration Fees	\$611,500	\$616,500	\$5,000	
Direct Sponsor	\$733,000	\$733,000	\$0	
Marketing Program	\$787,000	\$872,000	\$85,000	Additional \$108,000; Based on EOY numbers; Added sponsors
TV Contracts	\$190,000	\$190,000	\$0	
Radio Fees	\$50,000	\$50,000	\$0	
Royalties	\$677,000	\$700,000	\$23,000	
Donations - Restricted	\$221,600	\$221,600	\$0	Additional \$136,500; Based on EOY numbers
3rd Party/Corporate Events	\$119,700	\$137,200	\$17,500	
Corrective Action Fines	\$187,750	\$306,750	\$119,000	
Member Dues	\$20,000	\$20,500	\$500	Reduced by \$74,590; Based on actual membership invoices for 24-25
FIAAA Dues	\$20,000	\$20,450	\$450	
Legal Share	\$200,000	\$124,460	(\$75,540)	
General Fee	\$1,200	\$1,600	\$400	
Appeals Fees	\$5,000	\$5,000	\$0	Additional \$25,400; Based on EOY numbers
Interest Income	\$150,500	\$175,500	\$25,000	
Market Value Gain/Loss	\$250,000	\$0	(\$250,000)	Removed non-operating budget amount
Total Revenues	\$6,997,950	\$7,160,260	\$162,310	

EXPENSES	Approved Tentative Budget	Proposed Final Budget	Change in Budget Projections	Reason for Change
Salaries & Benefits	\$3,854,508	\$3,832,592	(\$21,916)	Reduction in salary structure
Professional Development	\$10,000	\$10,400	\$400	
Professional Services	\$250,000	\$256,000	\$6,000	Added cost for database service
Legal Services	\$170,000	\$150,000	(\$20,000)	Reduction to legal fees; Based on EOY numbers
Accounting Services	\$30,000	\$30,000	\$0	
Investigative Services	\$2,000	\$2,000	\$0	
Banking	\$53,200	\$53,200	\$0	
Lobbying	\$250,000	\$255,000	\$5,000	Added cost for lobbyists; Based on EOY numbers
Other Professional Service	\$53,000	\$3,000	(\$50,000)	Removed independent contractor
Liability Insurance	\$372,000	\$354,000	(\$18,000)	Reduction to insurance; Based on actual 24-25 invoice
Board of Directors	\$40,000	\$45,000	\$5,000	Added cost; Based on EOY numbers
Infraction Appeals	\$2,000	\$2,000	\$0	
Sectional Appeals	\$9,000	\$6,000	(\$3,000)	Reduction to fees; Based on EOY numbers
Public Liaison	\$2,240	\$500	(\$1,740)	Reduction to cost; Less in-person meetings
Officials Advisory	\$3,500	\$0	(\$3,500)	
Sport Advisory	\$10,000	\$0	(\$10,000)	
Other Committee	\$13,500	\$22,000	\$8,500	
Repairs & Maintenance	\$15,500	\$14,450	(\$1,050)	Reduction to services; Based on EOY numbers
Phone	\$40,000	\$43,000	\$3,000	
Internet/Cable	\$15,000	\$10,000	(\$5,000)	
Postage	\$37,900	\$27,900	(\$10,000)	
Other Communications	\$1,600	\$1,800	\$200	

EXPENSES	Approved Tentative Budget	Proposed Final Budget	Change in Budget Projections	Reason for Change	
Game Officiating	\$361,800	\$358,300	(\$3,500)	Overall reduction of \$17,200; Based on EOY numbers; Added officials payouts; Less travel arrangements	
Travel	\$222,800	\$219,600	(\$3,200)		
Trophies/Awards	\$151,400	\$138,500	(\$12,900)		
Rentals/Leases	\$81,500	\$81,500	\$0		
Printing	\$65,800	\$66,250	\$450		
Supplies	\$143,600	\$130,950	(\$12,650)		
Food/Meals	\$90,000	\$81,600	(\$8,400)		
Loss Reimbursements	\$43,000	\$43,000	\$0		
Team Payouts	\$367,100	\$390,100	\$23,000		Additional team payouts; Based on state final net amounts
Court Reporter	\$13,000	\$13,000	\$0		
Trainers/Evaluators	\$25,000	\$25,000	\$0	Added expense for football venues	
Other Purchased Service	\$134,100	\$332,600	\$198,500		
Books/Manuals	\$111,900	\$112,650	\$750	Overall reduction of \$26,250 to conserve resources	
Clothing/Soft Goods	\$36,500	\$19,000	(\$17,500)		
Gifts & Donations	\$70,800	\$65,000	(\$5,800)		
Miscellaneous Expense	\$2,800	\$0	(\$2,800)		
Dues/Fees/Taxes	\$185,400	\$184,500	(\$900)		
Promotional Items	\$8,000	\$8,000	\$0	Reduction to Land Corp funding	
Other Supplies	\$42,300	\$42,300	\$0		
Office Equipment - Non-Capital	\$14,000	\$14,000	\$0		
Computer Equipment - Non-Capital	\$2,500	\$2,500	\$0		
Computer Software	\$20,000	\$20,000	\$0		
Scholarships	\$53,000	\$53,000	\$0		
To Capital Fund	\$204,000	\$104,000	(\$100,000)		
Total Expenses	\$7,685,248	\$7,624,192	(\$61,056)		
Net Income (Loss)	(\$687,298)	(\$463,932)			