

COLORADO VOLLEYBALL OFFICIALS ASSOCIATION
CURRENT BUDGET YEAR 2017

EXPENSES

#	<u>Category of Expense</u>	<u>Planned Budget</u>	<u>Amount Spent</u>	<u>Variance</u>
1	Area Directors	\$2,700.00	\$0.00	\$2,700.00
2	Office Supplies	\$50.00	\$0.00	\$50.00
3	Exec Committee	\$2,500.00	\$417.47	\$2,082.58
4	Regional Clinics	\$2,000.00	\$0.00	\$2,000.00
5	Annual Meeting	\$3,000.00	\$0.00	\$3,000.00
6	State Tourney	\$4,500.00	\$0.00	\$4,500.00
7	National Meetings	\$1,900.00	\$797.10	\$1102.90
8	Supplies	\$25.00	\$0.00	\$25.00
9	Publications and Postage	\$8,800.00	\$0.00	\$8,800.00
10	CHSAA FEE'S	\$9,000.00	\$1,380.00	\$7,620.00
11	NAT'L FED. INS.	\$8,000.00	\$2,810.00	\$5,190.00
12	Recruiting	\$500.00	\$127.00	\$373.00
13	Awards	\$1,250.00	\$1,230.48	\$19.52
14	Professional Fees	\$7,500.00	\$7,301.99	\$198.01
15	Refunds	\$1,400.00	\$1,254.44	\$145.56
16	Bank Charges/Fees	\$300.00	\$0.00	\$300.00
17	Donations	\$0.00	\$0.00	\$0.00
18	Gifts	\$0.00	\$0.00	\$0.00
	Totals	\$53,425.00	\$15,318.48	\$38,106.52

Actual Amount

18	Beginning Balance	\$41,422.50
19	Projected Deposits	\$47,816.00
	Projected Expenses	\$53,425.00
	Projected Balance 2017	\$35,813.50

Projected 2017

Active, Dues Paying Members	548	\$47,128.00
Non-Participating Members	16	\$688.00
Executive Board	32	\$0.00
Total	596	\$47,816.00

PROJECTED BALANCE AT END OF 2017 FISCAL YEAR \$35,813.50