

COLORADO VOLLEYBALL OFFICIALS ASSOCIATION
PROPOSED BUDGET YEAR 2018

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	\$0.00	\$2,500.00
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	\$1,500.00	\$0.00	\$1,500.00
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	\$0.00	\$9,000.00
11	NAT'L FED. INS.	\$8,000.00	\$0.00	\$8,000.00
12	Recruiting	\$500.00	\$0.00	\$500.00
13	Awards	\$100.00	\$0.00	\$100.00
14	Professional Fees	\$500.00	\$0.00	\$500.00
15	Refunds	\$1,400.00	\$0.00	\$1,400.00
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	\$44,875.00	\$0.00	\$44,875.00

Actual Amount

18	Beginning Balance	\$41,422.50
19	Projected Deposits	\$47,816.00
	Projected Expenses	\$44,875.00
	Projected Balance 2018	\$44,363.50

Projected 2018

Active, Dues Paying Members	559	\$48,762.00
Non-Participating Members	16	\$688.00
Executive Board	32	\$0.00
Total	607	\$49,450.00

PROJECTED BALANCE AT END OF 2018 FISCAL YEAR **\$44,363.50**