

COLORADO VOLLEYBALL OFFICIALS ASSOCIATION  
ADOPTED BUDGET FOR YEAR 2023 (July 1, 2022 to June 30, 2023)

EXPENSES

#	<u>Category of Expense</u>	<u>Planned Budget</u>	<u>Amount Spent</u>	<u>Variance</u>
1	Area Directors	\$4,000.00	\$2,160.00	\$1,840.00
2	Office Supplies	\$300.00	\$50.80	\$249.20
3	Exec Committee	\$3,000.00	\$2,185.00	\$815.00
4	Regional Clinics/Training	\$2,000.00	\$3,205.75	-\$1,205.75
5	Annual Meeting	\$3,000.00	\$3,773.32	-\$773.32
6	State Tourney	\$12,500.00	\$6,395.91	\$6,104.09
7	National Meetings	\$3,000.00	\$1,780.00	\$1,220.00
8	Officiating Supplies	\$2,200.00	\$3,141.20	-\$941.20
9	Publications and Postage	\$8,500.00	\$8,556.48	-\$56.48
10	CHSAA FEE'S	\$8,500.00	\$5,820.00	\$2,680.00
11	NFHS/Arbiter Ins	\$0.00	\$0.00	\$0.00
12	Recruiting	\$500.00	\$0.00	\$500.00
13	Awards	\$300.00	\$37.20	\$262.80
14	Professional Fees	\$1,500.00	\$10.00	\$1,490.00
15	Refunds	\$1,000.00	\$336.49	\$663.51
16	Bank Charges/Fees	\$150.00	\$322.50	-\$172.50
17	Donations	\$0.00	\$0.00	\$0.00
18	Stipend	\$250.00	\$250.00	\$0.00
		\$50,700.00	\$37,774.65	\$12,675.35

	<u>Anticipated</u>	<u>Actual Amount</u>
19	Beginning Balance	\$54,420.95
20	Deposits	\$47,777.78
	Current Expenses	\$37,774.65
	<b>Current Balance</b>	<b>\$64,424.08</b>

<b>Projected 2023</b>		
Active, Dues Paying Members	464	\$38,048.00
Non-Participating Members	16	\$656.00
Executive Board	29	\$0.00
<b>Total</b>	<b>509</b>	<b>\$38,704.00</b>

<b>PROJECTED BALANCE AT END OF 2023 FISCAL YEAR (June 30, 2023)</b>	<b>\$65,712.56</b>
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