

COLORADO VOLLEYBALL OFFICIALS ASSOCIATION
ADOPTED BUDGET FOR YEAR 2024 (July 1, 2023 to June 30, 2024)

EXPENSES

| # | <u>Category of Expense</u> | <u>Planned Budget</u> | <u>Amount Spent</u> | <u>Variance</u> |
|----|----------------------------|-----------------------|---------------------|-----------------|
| 1 | Area Directors | \$4,000.00 | \$0.00 | \$4,000.00 |
| 2 | Office Supplies | \$300.00 | \$0.00 | \$300.00 |
| 3 | Exec Committee | \$3,000.00 | \$0.00 | \$3,000.00 |
| 4 | Regional Clinics/Training | \$2,000.00 | \$0.00 | \$2,000.00 |
| 5 | Annual Meeting | \$3,000.00 | \$0.00 | \$3,000.00 |
| 6 | State Tourney | \$12,500.00 | \$0.00 | \$12,500.00 |
| 7 | National Meetings | \$3,000.00 | \$0.00 | \$3,000.00 |
| 8 | Officiating Supplies | \$2,200.00 | \$0.00 | \$2,200.00 |
| 9 | Publications and Postage | \$8,500.00 | \$0.00 | \$8,500.00 |
| 10 | CHSAA FEE'S | \$8,500.00 | \$0.00 | \$8,500.00 |
| 11 | NFHS/Arbiter Ins | \$0.00 | \$0.00 | \$0.00 |
| 12 | Recruiting | \$500.00 | \$0.00 | \$500.00 |
| 13 | Awards | \$300.00 | \$0.00 | \$300.00 |
| 14 | Professional Fees | \$1,500.00 | \$0.00 | \$1,500.00 |
| 15 | Refunds | \$1,000.00 | \$0.00 | \$1,000.00 |
| 16 | Bank Charges/Fees | \$150.00 | \$0.00 | \$150.00 |
| 17 | Donations | \$0.00 | \$0.00 | \$0.00 |
| 18 | Stipend | \$250.00 | \$0.00 | \$250.00 |
| | | \$50,700.00 | \$0.00 | \$50,700.00 |

| | <u>Anticipated</u> | <u>Proposed Amount</u> |
|----|------------------------|------------------------|
| 19 | Beginning Balance | \$64,424.08 |
| 20 | Deposits | \$0.00 |
| | Current Expenses | \$0.00 |
| | Current Balance | \$64,424.08 |

| Projected 2024 | | |
|-----------------------------|------------|--------------------|
| Active, Dues Paying Members | 442 | \$36,244.00 |
| Non-Participating Members | 16 | \$656.00 |
| Executive Board | 29 | \$0.00 |
| Total | 487 | \$36,900.00 |

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|---|--------------------|
| PROJECTED BALANCE AT END OF 2024 FISCAL YEAR (June 30, 2024) | \$65,712.56 |
|---|--------------------|