

COLORADO VOLLEYBALL OFFICIALS ASSOCIATION
 PROPOSED BUDGET FOR YEAR 2025 (July 1, 2024 to June 30, 2025)

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	\$49,946.00
Non-Participating Members	16	\$904.00
Executive Board	29	\$0.00
Total	487	\$50,850.00

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