

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

EXPENSES

#	Category of Expense	Planned Budget	Amount Spent	Variance
1	Area Directors	\$4,000.00	\$3,209.99	\$790.01
2	Office Supplies	\$300.00	\$300.00	\$0.00
3	Exec Committee	\$3,000.00	\$3,150.02	-\$150.02
4	Regional Clinics/Training	\$2,000.00	\$1,813.07	\$186.93
5	Annual Meeting	\$3,000.00	\$2,858.65	\$141.35
6	State Tourney	\$12,500.00	\$10,449.32	\$2,050.68
7	National Meetings	\$3,000.00	\$0.00	\$3,000.00
8	Officiating Supplies	\$2,200.00	\$8,152.70	-\$5,952.70
9	Publications and Postage	\$8,500.00	\$5,232.95	\$3,267.05
10	CHSAA FEE'S	\$8,500.00	\$6,380.00	\$2,120.00
11	NFHS/Arbiter Ins	\$0.00	\$0.00	\$0.00
12	Recruiting	\$500.00	\$0.00	\$500.00
13	Awards	\$300.00	\$36.29	\$263.71
14	Professional Fees	\$1,500.00	\$25.00	\$1,475.00
15	Refunds	\$1,000.00	\$1,447.00	-\$447.00
16	Bank Charges/Fees	\$150.00	\$84.00	\$66.00
17	Donations	\$0.00	\$0.00	\$0.00
18	Stipend	\$250.00	\$250.00	\$0.00
		\$50,700.00	\$43,388.99	\$7,311.01

	<u>Anticipated</u>	<u>Adopted Amount</u>
19	Beginning Balance	\$79,829.02
20	Deposits	\$42,302.36
	Current Expenses	\$43,388.99
	Current Balance	\$78,742.39

<u>Projected 2025</u>		
Active, Dues Paying Members	442	\$54,366.00
Non-Participating Members	16	\$984.00
Executive Board	29	\$0.00
Total	487	\$55,350.00

**PROPOSED BALANCE AT END OF 2025 FISCAL
YEAR (June 30, 2025) \$80,317.24**

Ending Balance \$ 78,742.39 \$ 80,317.24 \$ (1,574.85)