

COLORADO VOLLEYBALL OFFICIALS ASSOCIATION
UNAUDITED BUDGET FOR YEAR 2026 (July 1, 2025 to June 30, 2026)

EXPENSES

#	Category of Expense	Planned Budget	Amount Spent	Variance
1	Area Directors w/Boys	\$4,000.00	\$3,139.00	\$861.00
2	Office Supplies	\$300.00	\$320.25	-\$20.25
3	Exec Committee	\$3,000.00	\$2,558.37	\$441.63
4	Regional Clinics/Training	\$6,000.00	\$1,879.04	\$4,120.96
5	Annual Meeting	\$3,000.00	\$4,172.20	-\$1,172.20
6	State Tourney	\$12,500.00	\$10,054.76	\$2,445.24
7	National Meetings	\$3,000.00	\$0.00	\$3,000.00
8	Officiating Supplies	\$2,200.00	\$1,589.20	\$610.80
9	Publications and Postage	\$8,500.00	\$10,450.39	-\$1,950.39
10	CHSAA FEE'S	\$6,500.00	\$6,390.00	\$110.00
11	NFHS/Arbiter Ins	\$0.00	\$0.00	\$0.00
12	Recruiting	\$500.00	\$492.75	\$7.25
13	Awards	\$300.00	\$37.21	\$262.79
14	Professional Fees	\$1,500.00	\$25.00	\$1,475.00
15	Refunds	\$1,000.00	\$332.50	\$667.50
16	Bank Charges/Fees	\$150.00	\$99.30	\$50.70
17	Donations	\$0.00	\$0.00	\$0.00
18	Stipend	\$250.00	\$250.00	\$0.00
		\$52,700.00	\$41,789.97	\$10,910.03

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	<u>Anticipated</u>	<u>Proposed Amount</u>	
19	Beginning Balance	\$78,742.39	6/30/2025
20	Deposits	\$78,611.51	
	Current Expenses	\$41,789.97	
Current Balance		\$115,563.93	

Projected 2026			
Active, Dues Paying Members	455	\$55,965.00	\$123
Non-Participating Members	16	\$984.00	\$61.50
Executive Board	29	\$0.00	
Total	500	\$56,949.00	

PROJECTED BALANCE AT END OF 2026 FISCAL YEAR (June 30, 2026)	\$117,875.21
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Beginning balance
plus 2% increase