

COLORADO VOLLEYBALL OFFICIALS ASSOCIATION
PROPOSED BUDGET FOR YEAR 2028 (July 1, 2027 to June 30, 2028)

EXPENSES

#	Category of Expense	Planned Budget	Amount Spent	Variance
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	\$5,500.00	\$0.00	\$5,500.00
5	Annual Meeting	\$5,000.00	\$0.00	\$5,000.00
6	State Tourney	\$12,500.00	\$0.00	\$12,500.00
7	National Meetings	\$0.00	\$0.00	\$0.00
8	Officiating Supplies	\$2,200.00	\$0.00	\$2,200.00
9	Publications and Postage	\$10,500.00	\$0.00	\$10,500.00
10	CHSAA FEE'S	\$6,500.00	\$0.00	\$6,500.00
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	\$1,000.00	\$0.00	\$1,000.00
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
		\$52,700.00	\$0.00	\$52,700.00

	<u>Anticipated</u>	<u>Proposed Amount</u>	
19	Beginning Balance	\$115,563.93	6/30/2026
20	Deposits	\$0.00	
	Current Expenses	\$0.00	
	Current Balance	\$115,563.93	

Projected 2028			
Active, Dues Paying Members	471	\$62,643.00	\$133
Non-Participating Members	16	\$1,064.00	\$66.50
Executive Board	29	\$0.00	
Total	516	\$63,707.00	

PROJECTED BALANCE AT END OF 2028 FISCAL YEAR (June 30, 2028)	\$117,875.21	Beginning balance plus 2% increase
---	---------------------	---------------------------------------