

2022-2023 Draft Operating Budget

Revenues	NCHSAA Playoff Ticket Revenue Shares	\$ 1,610,000.00
	Corporate Partnership Support	\$ 1,013,500.00
	Officials Registration	\$ 320,000.00
	Membership Dues	\$ 480,000.00
	Playoff Broadcast Rights	\$ 15,000.00
	Sales Tax Refund	\$ 13,000.00
	Officials Program/Scholarship	\$ 18,000.00
	Hall of Fame Banquet (tickets)	\$ 20,000.00
	Miscellaneous	\$ 4,600.00
		<u>\$ 3,494,100.00</u>

Expenses	Salaries/Wages/Fica	\$ 1,300,551.00
	Retirement/Employee Insurance/Benefits	\$ 212,296.00
	Supplies/Office Expenses	\$ 225,000.00
	Utilities, Building, & Grounds	\$ 43,228.00
	Meetings	\$ 116,500.00
	Championship Expenses/Awards	\$ 1,398,530.00
	Professional Services	\$ 332,660.00
	Printing & Publications/Insurance/Travel	\$ 353,735.00
	Student Services Programming	\$ 32,240.00
	Miscellaneous	\$ 128,000.00
		<u>\$ 4,142,740.00</u>

Net Loss: \$ (648,640.00)