

DRAFT OPERATING BUDGET 2026-2027

REVENUE

PLAYOFFS	\$ 2,795,000.00
CORPORATE SPONSORSHIPS	\$ 1,223,650.00
OFFICIALS REGISTRATIONS	\$ 360,000.00
MEMBERSHIP DUES	\$ 460,000.00
MISCELLANEOUS	<u>\$ 39,250.00</u>
	<u>\$ 4,877,900.00</u>

EXPENSES

SALARY/BENEFITS	\$ 1,835,097.00
OFFICE SUPPLIES/EXPENSES	\$ 228,000.00
UTILITIES/BUILDING & GROUNDS	\$ 49,300.00
MEETINGS & TRAVEL	\$ 160,500.00
AWARDS	\$ 212,500.00
TEAM EXPENSES/SHARES	\$ 2,422,000.00
PROFESSIONAL SERVICES	\$ 351,172.00
INSURANCE	\$ 345,199.00
PRINTING/PUBLICATIONS	\$ 127,000.00
MARKETING/BRANDING/ADVERTISING	\$ 44,500.00
HALL OF FAME	\$ 36,000.00
STUDENT PROGRAMS	\$ 30,500.00
MISCELLANEOUS	<u>\$ 67,311.00</u>
	<u>\$ 5,909,079.00</u>

NET BALANCE \$ (1,031,179.00)