## IHSAA FINANCIAL STATEMENT @ 12/31/22

Sponsorships	20	21-22 Actual Audited	2021-22 YTD	2022-23 Budget	2022-23 YTD	% OF BUDGET
Sponsorships	REVENUE					
Catastrophic Insurance         121,305.91         120,843.81         140,000.00         141,836.00         101%           Memberships         91,910.00         91,385.00         22,000.00         93,215.00         101%           Activity Cards         209,496.94         202,422.88         23,000.00         226,631.00         99%           Interest/Dividends         (70,951.03)         7,287.87         2,500.00         146.95         6%           Fines         0.00         0.00         1,000.00         0.00         0.00         0.00           Misc. Income         4.169.19         3,838.44         0.00         590.01         0%           Hall of Fame         6,148.07         6,148.07         6,048.07         6,000.00         7,452.55         0%           Donations         0.00         0.00         0.00         0.00         7,000         0.00	GENERAL					
Memberships         91,910.00         91,385.00         92,000.00         93,215.00         101%           Activity Cards         209,496.94         202,422.88         230,000.00         226,631.00         99%           Interest/Dividends         (70,951.03)         7,287.97         2,500.00         146.95         6%           Fines         0.00         0.00         0.00         0.00         0.00         0.00         0.00           Misc Publication         0.00         600.00         1,000.00         0.00         0.00         0.00           Misc Income         4,169.19         3,838.44         0.00         590.01         0%           All Star Percent         0.00         0.00         0.00         0.00         0.00         0.00         0.00           Hall of Fame         6,148.07         6,148.07         6,000.00         7,452.55         0%         0.00	Sponsorships	\$703,615.51	\$373,000.00	\$650,000.00	\$329,750.00	51%
Activity Cards	Catastrophic Insurance	121,305.81	120,843.81	140,000.00	141,836.00	101%
Interest/Dividends   (70,951.03)   7,287.87   2,500.00   146.95   6%	Memberships	91,910.00	91,385.00	92,000.00	93,215.00	101%
Interest/Dividends   (70,951.03)   7,287.87   2,500.00   146.95   6%	Activity Cards	209,496.94	202,422.88	230,000.00	226,631.00	99%
Publication Ads         600.00         600.00         1,000.00         0.00         0.00           Misc, Publications         0.00         0.00         0.00         0.00         0.00         0.00           Misc, Income         4,169.19         3,838.44         0.00         590.01         0%           All Star Percent         0.00         0.00         0.00         0.00         0.00         0.00           Donations         0.00	Interest/Dividends	(70,951.03)	7,287.87	2,500.00	146.95	6%
Misc Publications         0.00         0.00         0.00         0.00         0.00           Misc Income         4,169,19         3,838,44         0.00         590.01         0%           All Star Percent         0.00         1.00         0.00         0.00         1.00         0.00         1.00         0.00         1.00         0.00         1.00         0.00         1.00         0.00         1.00         0.00         1.00         0.00         1.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00	Fines	0.00	0.00	0.00	0.00	0%
Misc Income         4,169.19         3,838.44         0.00         590.01         0%           All Star Percent.         0.00         7452.55         0.9%         717%         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         71%         0.00         0.00         0.00         0.00         40%         0.00         40%         0.00         40%         0.00         40%         0.00         40%         0.00 <td< td=""><td>Publication Ads</td><td>600.00</td><td>600.00</td><td>1,000.00</td><td>0.00</td><td>0%</td></td<>	Publication Ads	600.00	600.00	1,000.00	0.00	0%
All Star Percent. 0.00 0.00 0.00 0.00 0.00 0.00 0.00 Hall of Fame 6,148.07 6,148.07 6,000.00 7,452.55 0.96 0.00 0.00 0.00 0.00 0.00 0.00 0.00	Misc. Publications	0.00	0.00	0.00	0.00	0%
All Star Percent. 0.00 0.00 0.00 0.00 0.00 0.00 0.00 Hall of Fame 6,148.07 6,148.07 6,000.00 7,452.55 0.96 0.00 0.00 0.00 0.00 0.00 0.00 0.00	Misc. Income	4,169.19	3,838.44	0.00	590.01	0%
Donations	All Star Percent.	0.00	0.00	0.00		0%
Donations	Hall of Fame	6,148.07	6,148.07	6,000.00	7,452.55	
OFFICIALS         Registration Fees         \$76,695.34         \$63,181.00         \$80,000.00         \$37,363.22         47%           Rule Books         154.26         144.26         150.00         60.00         40%           Spirit Tech Judge Reg.         100.00         70.00         200.00         160.00         80%           Speech Arts Fees         976.65         521.76         1,000.00         0.00         0%           TOTAL OFFICIALS         \$77,926.25         \$63,917.02         \$81,350.00         \$37,583.22         46%           ACTIVITIES           Football         \$293,233.00         \$271,076.50         \$250,000.00         \$263,967.96         106%           Volleyball         58,476.50         58,476.50         45,000.00         69,894.35         155%           Cross Country         21,390.00         21,390.00         0.00         12,110.00         0%           Swimming         0.00         0.00         315,000.00         13,865.0         138%           Boys Basketball         369,851.50         0.00         315,000.00         0.00         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0	Donations	0.00	0.00	0.00	0.00	0%
OFFICIALS         Registration Fees         \$76,695.34         \$63,181.00         \$80,000.00         \$37,363.22         47%           Rule Books         154.26         144.26         150.00         60.00         40%           Spirit Tech Judge Reg.         100.00         70.00         200.00         160.00         80%           Speech Arts Fees         976.65         521.76         1,000.00         0.00         0%           TOTAL OFFICIALS         \$77,926.25         \$63,917.02         \$81,350.00         \$37,583.22         46%           ACTIVITIES           Football         \$293,233.00         \$271,076.50         \$250,000.00         \$263,967.96         106%           Volleyball         58,476.50         58,476.50         45,000.00         69,894.35         155%           Cross Country         21,390.00         21,390.00         0.00         12,110.00         0%           Swimming         0.00         0.00         315,000.00         13,865.0         138%           Boys Basketball         369,851.50         0.00         315,000.00         0.00         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0	TOTAL GENERAL	\$1,066,294.49	\$805,526.07	\$1,121,500.00	\$799,621.51	71%
Registration Fees         \$76,695.34         \$63,181.00         \$80,000.00         \$37,363.22         47%           Rule Books         154.26         144.26         150.00         60.00         40%           Spirit Tech Judge Reg.         100.00         70.00         200.00         160.00         80%           Speech Arts Fees         976.65         521.76         1,000.00         0.00         0%           TOTAL OFFICIALS         \$77,926.25         \$63,917.02         \$81,350.00         \$37,583.22         46%           ACTIVITIES           Football         \$293,233.00         \$271,076.50         \$250,000.00         \$263,967.96         106%           Volleyball         \$54,76.50         58,476.50         45,000.00         69,894.35         155%           Cross Country         21,390.00         21,390.00         0.00         10,000.00         12,110.00         0%           Swimming         0.00         0.00         315,000.00         0.00         138%           Boys Basketball         369,851.50         0.00         315,000.00         0.00         0.0           Girls Basketball         152,667.00         0.00         135,000.00         0.00         0.0         0.0		, , , , , , , , , , , , , , , , , , , ,	, <b>,</b>	. , , , , , , , , , , , , , , , , , , ,	,	
Rule Books         154.26         144.26         150.00         60.00         40%           Spirit Tech Judge Reg.         100.00         70.00         200.00         160.00         80%           Speech Arts Fees         976.65         521.76         1,000.00         0.00         0%           TOTAL OFFICIALS         \$77,926.25         \$63,917.02         \$81,350.00         \$37,583.22         46%           ACTIVITIES           Football         \$293,233.00         \$271,076.50         \$250,000.00         \$9,494.35         155%           Cross Country         21,390.00         21,390.00         0.00         12,110.00         0%           Swimming         0.00         0.00         10,000.00         13,826.50         138%           Boys Basketball         369,851.50         0.00         315,000.00         0.00         0%           Girls Basketball         152,667.00         0.00         135,000.00         0.00         0%           Wrestling         140,013.50         0.00         120,000.00         0.00         0%           Soccer         80,025.03         80,025.03         60,000.00         63,935.59         107%           Track         78,186.30         0.00 <td>OFFICIALS</td> <td></td> <td></td> <td></td> <td></td> <td></td>	OFFICIALS					
Spirit Tech Judge Reg.         100.00         70.00         200.00         160.00         80%           Speech Arts Fees         976.65         521.76         1,000.00         0.00         0%           TOTAL OFFICIALS         \$77,926.25         \$63,917.02         \$81,350.00         \$37,583.22         46%           ACTIVITIES         Football         \$293,233.00         \$271,076.50         \$250,000.00         \$263,967.96         106%           Volleyball         58,476.50         58,476.50         45,000.00         69,894.35         155%           Cross Country         21,390.00         21,390.00         0.00         10,000.00         12,110.00         0%           Swimming         0.00         0.00         315,000.00         0.00         13,826.50         138%           Boys Basketball         369,851.50         0.00         315,000.00         0.00         0%           Wrestling         140,013.50         0.00         120,000.00         0.00         0%           Soccer         80,025.03         80,025.03         60,000.00         63,935.59         107%           Track         78,186.30         0.00         55,000.00         0.00         0.00         0%           Sorball	Registration Fees	\$76,695.34	\$63,181.00	\$80,000.00	\$37,363.22	47%
Speech Arts Fees         976.65         521.76         1,000.00         0.00         0%           TOTAL OFFICIALS         \$77,926.25         \$63,917.02         \$81,350.00         \$37,583.22         46%           ACTIVITIES         Football         \$293,233.00         \$271,076.50         \$250,000.00         \$263,967.96         106%           Volleyball         58,476.50         58,476.50         45,000.00         69,894.35         155%           Cross Country         21,390.00         21,390.00         0.00         10,000.00         12,110.00         0%           Swimming         0.00         0.00         10,000.00         13,826.50         138%           Boys Basketball         369,851.50         0.00         315,000.00         0.00         0%           Wrestling         140,013.50         0.00         120,000.00         0.00         0.00         0%           Soccer         80,025.03         80,025.03         60,000.00         63,935.59         107%           Track         78,186.30         0.00         55,000.00         0.00         0.00           Sorthall         45,587.50         0.00         35,000.00         0.00         0.00           Dance/Cheer         88,851.00	Rule Books	154.26	144.26	150.00	60.00	40%
ACTIVITIES	Spirit Tech Judge Reg.	100.00	70.00	200.00	160.00	80%
ACTIVITIES Football \$293,233.00 \$271,076.50 \$250,000.00 \$263,967.96 106% Volleyball 58,476.50 58,476.50 45,000.00 69,894.35 155% Cross Country 21,390.00 21,390.00 0.00 12,110.00 0% Swimming 0.00 0.00 10,000.00 13,826.50 138% Boys Basketball 369,851.50 0.00 315,000.00 0.00 0.00 0% Girls Basketball 152,667.00 0.00 135,000.00 0.00 0.00 0.00 0.00 0.00 0.00 0	Speech Arts Fees	976.65	521.76	1,000.00	0.00	0%
Football         \$293,233.00         \$271,076.50         \$250,000.00         \$263,967.96         106%           Volleyball         58,476.50         58,476.50         45,000.00         69,894.35         155%           Cross Country         21,390.00         21,390.00         0.00         12,110.00         0%           Swimming         0.00         0.00         10,000.00         13,826.50         138%           Boys Basketball         369,851.50         0.00         315,000.00         0.00         0%           Girls Basketball         152,667.00         0.00         135,000.00         0.00         0%           Wrestling         140,013.50         0.00         120,000.00         0.00         0%           Soccer         80,025.03         80,025.03         60,000.00         63,935.59         107%           Track         78,186.30         0.00         55,000.00         0.00         0%           Softball         45,587.50         0.00         35,000.00         0.00         0%           Dance/Cheer         88,851.00         0.00         80,000.00         0.00         0%           Speech Arts         1,000.00         0.00         1,000.00         0.00         0%	TOTAL OFFICIALS	\$77,926.25	\$63,917.02	\$81,350.00	\$37,583.22	46%
Football         \$293,233.00         \$271,076.50         \$250,000.00         \$263,967.96         106%           Volleyball         58,476.50         58,476.50         45,000.00         69,894.35         155%           Cross Country         21,390.00         21,390.00         0.00         12,110.00         0%           Swimming         0.00         0.00         10,000.00         13,826.50         138%           Boys Basketball         369,851.50         0.00         315,000.00         0.00         0%           Girls Basketball         152,667.00         0.00         135,000.00         0.00         0%           Wrestling         140,013.50         0.00         120,000.00         0.00         0%           Soccer         80,025.03         80,025.03         60,000.00         63,935.59         107%           Track         78,186.30         0.00         55,000.00         0.00         0%           Softball         45,587.50         0.00         35,000.00         0.00         0%           Dance/Cheer         88,851.00         0.00         80,000.00         0.00         0%           Speech Arts         1,000.00         0.00         1,000.00         0.00         0%			·			
Volleyball         58,476.50         58,476.50         45,000.00         69,894.35         155%           Cross Country         21,390.00         21,390.00         0.00         12,110.00         0%           Swimming         0.00         0.00         10,000.00         13,826.50         138%           Boys Basketball         369,851.50         0.00         315,000.00         0.00         0%           Girls Basketball         152,667.00         0.00         120,000.00         0.00         0%           Wrestling         140,013.50         0.00         120,000.00         0.00         0%           Soccer         80,025.03         80,025.03         60,000.00         63,935.59         107%           Track         78,186.30         0.00         55,000.00         0.00         0%           Softball         45,587.50         0.00         35,000.00         0.00         0%           Dance/Cheer         88,851.00         0.00         80,000.00         0.00         0%           Speech Arts         1,000.00         0.00         1,000.00         0.00         0%           Programs         31,311.82         6,320.50         30,000.00         5,154.50         17% <td< td=""><td>ACTIVITIES</td><td></td><td></td><td></td><td></td><td></td></td<>	ACTIVITIES					
Cross Country         21,390.00         21,390.00         0.00         12,110.00         0%           Swimming         0.00         0.00         10,000.00         13,826.50         138%           Boys Basketball         369,851.50         0.00         315,000.00         0.00         0%           Girls Basketball         152,667.00         0.00         135,000.00         0.00         0%           Wrestling         140,013.50         0.00         120,000.00         0.00         0%           Soccer         80,025.03         80,025.03         60,000.00         63,935.59         107%           Track         78,186.30         0.00         55,000.00         0.00         0%           Softball         45,587.50         0.00         35,000.00         0.00         0%           Speech Arts         1,000.00         0.00         80,000.00         0.00         0%           Speech Arts         1,000.00         0.00         1,000.00         0.00         0%           Programs         31,311.82         6,320.50         30,000.00         5,154.50         17%           Vendor Fees         3,420.00         0.00         3,500.00         0.00         0.00           Ball Contra	Football	\$293,233.00	\$271,076.50	\$250,000.00	\$263,967.96	106%
Swimming         0.00         0.00         10,000.00         13,826.50         138%           Boys Basketball         369,851.50         0.00         315,000.00         0.00         0%           Girls Basketball         152,667.00         0.00         135,000.00         0.00         0%           Wrestling         140,013.50         0.00         120,000.00         0.00         0%           Soccer         80,025.03         80,025.03         60,000.00         63,935.59         107%           Track         78,186.30         0.00         55,000.00         0.00         0%           Softball         45,587.50         0.00         35,000.00         0.00         0%           Dance/Cheer         88,851.00         0.00         80,000.00         0.00         0%           Speech Arts         1,000.00         0.00         1,000.00         0.00         0%           Programs         31,311.82         6,320.50         30,000.00         5,154.50         17%           Vendor Fees         3,420.00         0.00         0.00         0.00         0.00         0%           Ball Contract         0.00         0.00         0.00         0.00         0.00         0         0%	Volleyball	58,476.50	58,476.50	45,000.00	69,894.35	155%
Boys Basketball         369,851.50         0.00         315,000.00         0.00         0%           Girls Basketball         152,667.00         0.00         135,000.00         0.00         0%           Wrestling         140,013.50         0.00         120,000.00         0.00         0%           Soccer         80,025.03         80,025.03         60,000.00         63,935.59         107%           Track         78,186.30         0.00         55,000.00         0.00         0%           Softball         45,587.50         0.00         35,000.00         0.00         0%           Dance/Cheer         88,851.00         0.00         80,000.00         0.00         0%           Speech Arts         1,000.00         0.00         1,000.00         0.00         0%           Programs         31,311.82         6,320.50         30,000.00         5,154.50         17%           Vendor Fees         3,420.00         0.00         3,500.00         0.00         0%           Merchandise Rights         0.00         0.00         0.00         0.00         0%           Ball Contract         0.00         0.00         0.00         15,450.00         28%           YEA Management	Cross Country	21,390.00	21,390.00	0.00	12,110.00	0%
Girls Basketball         152,667.00         0.00         135,000.00         0.00         0%           Wrestling         140,013.50         0.00         120,000.00         0.00         0%           Soccer         80,025.03         80,025.03         60,000.00         63,935.59         107%           Track         78,186.30         0.00         55,000.00         0.00         0%           Softball         45,587.50         0.00         35,000.00         0.00         0%           Dance/Cheer         88,851.00         0.00         80,000.00         0.00         0%           Speech Arts         1,000.00         0.00         1,000.00         0.00         0%           Programs         31,311.82         6,320.50         30,000.00         5,154.50         17%           Vendor Fees         3,420.00         0.00         3,500.00         0.00         0%           Merchandise Rights         0.00         0.00         0.00         0.00         0%           Ball Contract         0.00         0.00         0.00         0.00         0%         0%           YEA Management         26,000.00         13,000.00         26,000.00         13,000.00         50%           S	Swimming	0.00	0.00	10,000.00	13,826.50	138%
Wrestling         140,013.50         0.00         120,000.00         0.00         0%           Soccer         80,025.03         80,025.03         60,000.00         63,935.59         107%           Track         78,186.30         0.00         55,000.00         0.00         0%           Softball         45,587.50         0.00         35,000.00         0.00         0%           Dance/Cheer         88,851.00         0.00         80,000.00         0.00         0%           Speech Arts         1,000.00         0.00         1,000.00         0.00         0%           Programs         31,311.82         6,320.50         30,000.00         5,154.50         17%           Vendor Fees         3,420.00         0.00         3,500.00         0.00         0%           Merchandise Rights         0.00         0.00         0.00         0.00         0%           Ball Contract         0.00         0.00         0.00         0.00         0%           Broadcast/Ticketing Rights         54,832.00         19,658.00         55,000.00         15,450.00         28%           YEA Management         26,000.00         13,000.00         26,000.00         13,000.00         50%           Se	Boys Basketball	369,851.50	0.00	315,000.00	0.00	0%
Soccer         80,025.03         80,025.03         60,000.00         63,935.59         107%           Track         78,186.30         0.00         55,000.00         0.00         0%           Softball         45,587.50         0.00         35,000.00         0.00         0.00           Dance/Cheer         88,851.00         0.00         80,000.00         0.00         0.00           Speech Arts         1,000.00         0.00         1,000.00         0.00         0.00           Programs         31,311.82         6,320.50         30,000.00         5,154.50         17%           Vendor Fees         3,420.00         0.00         3,500.00         0.00         0%           Merchandise Rights         0.00         0.00         0.00         0.00         0%           Ball Contract         0.00         0.00         0.00         0.00         0%           Broadcast/Ticketing Rights         54,832.00         19,658.00         55,000.00         15,450.00         28%           YEA Management         26,000.00         13,000.00         26,000.00         13,000.00         50%           Section 7/8         43,296.60         42,371.60         0.00         0.00         \$457,338.90         37% <td>Girls Basketball</td> <td>152,667.00</td> <td>0.00</td> <td>135,000.00</td> <td>0.00</td> <td>0%</td>	Girls Basketball	152,667.00	0.00	135,000.00	0.00	0%
Track         78,186.30         0.00         55,000.00         0.00         0%           Softball         45,587.50         0.00         35,000.00         0.00         0%           Dance/Cheer         88,851.00         0.00         80,000.00         0.00         0%           Speech Arts         1,000.00         0.00         1,000.00         0.00         0.00           Programs         31,311.82         6,320.50         30,000.00         5,154.50         17%           Vendor Fees         3,420.00         0.00         3,500.00         0.00         0%           Merchandise Rights         0.00         0.00         0.00         0.00         0%           Ball Contract         0.00         0.00         0.00         0.00         0%           Broadcast/Ticketing Rights         54,832.00         19,658.00         55,000.00         15,450.00         28%           YEA Management         26,000.00         13,000.00         26,000.00         13,000.00         50%           Section 7/8         43,296.60         42,371.60         0.00         \$457,338.90         37%           TOTAL ACTIVITIES         \$1,488,141.75         \$512,318.13         \$1,220,500.00         \$457,338.90         37%	Wrestling	140,013.50	0.00	120,000.00	0.00	0%
Softball         45,587.50         0.00         35,000.00         0.00         0%           Dance/Cheer         88,851.00         0.00         80,000.00         0.00         0%           Speech Arts         1,000.00         0.00         1,000.00         0.00         0%           Programs         31,311.82         6,320.50         30,000.00         5,154.50         17%           Vendor Fees         3,420.00         0.00         3,500.00         0.00         0%           Merchandise Rights         0.00         0.00         0.00         0.00         0.00         0%           Ball Contract         0.00         0.00         0.00         0.00         0.00         0%           Broadcast/Ticketing Rights         54,832.00         19,658.00         55,000.00         15,450.00         28%           YEA Management         26,000.00         13,000.00         26,000.00         13,000.00         50%           Section 7/8         43,296.60         42,371.60         0.00         \$457,338.90         37%           TOTAL ACTIVITIES         \$1,488,141.75         \$512,318.13         \$1,220,500.00         \$457,338.90         37%	Soccer	80,025.03	80,025.03	60,000.00	63,935.59	107%
Dance/Cheer         88,851.00         0.00         80,000.00         0.00         0%           Speech Arts         1,000.00         0.00         1,000.00         0.00         0%           Programs         31,311.82         6,320.50         30,000.00         5,154.50         17%           Vendor Fees         3,420.00         0.00         3,500.00         0.00         0%           Merchandise Rights         0.00         0.00         0.00         0.00         0%           Ball Contract         0.00         0.00         0.00         0.00         0%           Broadcast/Ticketing Rights         54,832.00         19,658.00         55,000.00         15,450.00         28%           YEA Management         26,000.00         13,000.00         26,000.00         13,000.00         50%           Section 7/8         43,296.60         42,371.60         0.00         0.00         0.00         0%           TOTAL ACTIVITIES         \$1,488,141.75         \$512,318.13         \$1,220,500.00         \$457,338.90         37%	Track	78,186.30	0.00	55,000.00	0.00	0%
Speech Arts         1,000.00         0.00         1,000.00         0.00         0%           Programs         31,311.82         6,320.50         30,000.00         5,154.50         17%           Vendor Fees         3,420.00         0.00         3,500.00         0.00         0%           Merchandise Rights         0.00         0.00         0.00         0.00         0.00         0%           Ball Contract         0.00         0.00         0.00         0.00         0.00         0%           Broadcast/Ticketing Rights         54,832.00         19,658.00         55,000.00         15,450.00         28%           YEA Management         26,000.00         13,000.00         26,000.00         13,000.00         50%           Section 7/8         43,296.60         42,371.60         0.00         0.00         0.00         0%           TOTAL ACTIVITIES         \$1,488,141.75         \$512,318.13         \$1,220,500.00         \$457,338.90         37%	Softball	45,587.50	0.00	35,000.00	0.00	0%
Programs         31,311.82         6,320.50         30,000.00         5,154.50         17%           Vendor Fees         3,420.00         0.00         3,500.00         0.00         0%           Merchandise Rights         0.00         0.00         0.00         0.00         0.00           Ball Contract         0.00         0.00         0.00         0.00         0.00           Broadcast/Ticketing Rights         54,832.00         19,658.00         55,000.00         15,450.00         28%           YEA Management         26,000.00         13,000.00         26,000.00         13,000.00         50%           Section 7/8         43,296.60         42,371.60         0.00         0.00         0.00           TOTAL ACTIVITIES         \$1,488,141.75         \$512,318.13         \$1,220,500.00         \$457,338.90         37%	Dance/Cheer	88,851.00	0.00	80,000.00	0.00	0%
Vendor Fees         3,420.00         0.00         3,500.00         0.00         0%           Merchandise Rights         0.00         0.00         0.00         0.00         0.00         0%           Ball Contract         0.00         0.00         0.00         0.00         0.00         0%           Broadcast/Ticketing Rights         54,832.00         19,658.00         55,000.00         15,450.00         28%           YEA Management         26,000.00         13,000.00         26,000.00         13,000.00         50%           Section 7/8         43,296.60         42,371.60         0.00         0.00         0%           TOTAL ACTIVITIES         \$1,488,141.75         \$512,318.13         \$1,220,500.00         \$457,338.90         37%	Speech Arts	1,000.00	0.00	1,000.00	0.00	0%
Merchandise Rights         0.00         28%           Broadcast/Ticketing Rights         54,832.00         19,658.00         55,000.00         15,450.00         28%           YEA Management         26,000.00         13,000.00         26,000.00         13,000.00         50%           Section 7/8         43,296.60         42,371.60         0.00         0.00         0.00           TOTAL ACTIVITIES         \$1,488,141.75         \$512,318.13         \$1,220,500.00         \$457,338.90         37%	Programs	31,311.82	6,320.50	30,000.00	5,154.50	17%
Ball Contract         0.00         0.00         0.00         0.00         0.00         0.00           Broadcast/Ticketing Rights         54,832.00         19,658.00         55,000.00         15,450.00         28%           YEA Management         26,000.00         13,000.00         26,000.00         13,000.00         50%           Section 7/8         43,296.60         42,371.60         0.00         0.00         0.00           TOTAL ACTIVITIES         \$1,488,141.75         \$512,318.13         \$1,220,500.00         \$457,338.90         37%	Vendor Fees	3,420.00	0.00	3,500.00	0.00	0%
Broadcast/Ticketing Rights         54,832.00         19,658.00         55,000.00         15,450.00         28%           YEA Management         26,000.00         13,000.00         26,000.00         13,000.00         50%           Section 7/8         43,296.60         42,371.60         0.00         0.00         0.00           TOTAL ACTIVITIES         \$1,488,141.75         \$512,318.13         \$1,220,500.00         \$457,338.90         37%	Merchandise Rights	0.00	0.00	0.00	0.00	0%
YEA Management         26,000.00         13,000.00         26,000.00         13,000.00         50%           Section 7/8         43,296.60         42,371.60         0.00         0.00         0.00           TOTAL ACTIVITIES         \$1,488,141.75         \$512,318.13         \$1,220,500.00         \$457,338.90         37%	Ball Contract	0.00	0.00	0.00	0.00	0%
YEA Management         26,000.00         13,000.00         26,000.00         13,000.00         50%           Section 7/8         43,296.60         42,371.60         0.00         0.00         0.00           TOTAL ACTIVITIES         \$1,488,141.75         \$512,318.13         \$1,220,500.00         \$457,338.90         37%	Broadcast/Ticketing Rights	54,832.00	19,658.00	55,000.00	15,450.00	28%
Section 7/8         43,296.60         42,371.60         0.00         0.00         0%           TOTAL ACTIVITIES         \$1,488,141.75         \$512,318.13         \$1,220,500.00         \$457,338.90         37%	YEA Management	26,000.00	13,000.00	26,000.00	13,000.00	50%
	Section 7/8			0.00	0.00	
TOTAL REVENUE \$2,632,362.49 \$1,381,761.22 \$2,423,350.00 \$1,294,543.63 53%	TOTAL ACTIVITIES	\$1,488,141.75	\$512,318.13	\$1,220,500.00	\$457,338.90	37%
TOTAL REVENUE         \$2,632,362.49         \$1,381,761.22         \$2,423,350.00         \$1,294,543.63         53%						
	TOTAL REVENUE	\$2,632,362.49	\$1,381,761.22	\$2,423,350.00	\$1,294,543.63	53%

## IHSAA FINANCIAL STATEMENT @ 12/31/22

20	21-22 Actual Audited	2021-22 YTD	2022-23 Budget	2022-23 YTD	% OF BUDGET
EXPENSES					
<b>GENERAL</b>					
Publications	\$472.50	\$189.98	\$500.00	\$213.98	43%
Committees	4,311.51	4,311.51	5,000.00	5,841.92	117%
Board of Directors	48,594.97	27,842.50	53,000.00	31,912.30	60%
Office Supplies	7,582.12	6,009.74	6,500.00	3,502.01	54%
Repair & Maintenance	9,030.00	3,391.59	6,000.00	5,351.56	89%
Xerox Mntnce Agrmnt	5,706.70	1,176.87	6,000.00	3,917.58	65%
Printing	1,550.17	1,272.72	1,500.00	960.98	64%
Dues & Subscrip.	9,045.96	5,707.92	10,000.00	5,667.86	57%
Public Relations	3,103.96	2,023.96	3,500.00	1,050.00	30%
Property Tax Expense	0.00	0.00	0.00	0.00	0%
Miscellaneous	4,432.60	1,591.76	3,500.00	2,348.16	67%
Intern	3,200.00	1,450.00	3,500.00	1,100.00	31%
Equipment/Furniture	6,296.36	4,656.19	25,000.00	1,624.36	6%
Automobile	2,935.02	2,075.65	3,500.00	1,254.76	36%
Utilities	6,467.61	3,185.78	8,000.00	3,196.93	40%
Telephone/Internet	8,400.65	3,968.42	9,500.00	3,907.47	41%
Bank Charges/NSF Checks	274.49	110.62	200.00	63.60	32%
Travel	30,822.51	14,959.02	25,000.00	21,347.85	85%
Catastrophic Ins.	171,345.11	171,345.11	185,000.00	171,345.11	93%
Legal	997.50	197.50	10,000.00	3,925.52	39%
Accounting	8,000.00	8,000.00	8,500.00	9,250.00	109%
Postage	5,767.82	2,475.40	6,000.00	3,059.04	51%
Hall of Fame	20,295.83	20,295.83	23,000.00	20,926.36	0%
Insurance	12,817.00	924.00	14,000.00	0.00	0%
Section 7/8	44,700.91	44,700.91	0.00	0.00	0%
Website Expense	6,195.00	6,195.00	7,000.00	6,445.00	92%
TOTAL GEN. EXP.	\$422,346.30	\$338,057.98	\$423,700.00	\$308,212.35	73%
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PERSONNEL					
Salaries	\$439,715.79	\$211,107.95	\$436,800.00	\$224,442.60	51%
Payroll Taxes	83,826.80	40,279.80	84,500.00	44,057.70	52%
Employee Benefits	79,853.75	39,591.15	86,500.00	43,306.10	50%
Contract Labor	4,800.00	2,000.00	5,000.00	1,900.00	38%
Education/Training	0.00	0.00	2,500.00	0.00	0%
TOTAL PERSONNEL	\$608,196.34	\$292,978.90	\$615,300.00	\$313,706.40	51%
OFFICIALS					
Rule Books	\$43,771.95	\$42,836.75	\$48,000.00	\$27,713.16	58%
Rules Clinics	22,980.20	20,118.92	23,000.00	20,878.17	91%
Background Checks	18,373.00	14,991.00	4,000.00	0.00	0%
Speech Arts Clinics	0.00	0.00	0.00	0.00	0%
Officials Insurance	34,849.00	34,849.00	30,000.00	36,970.00	123%
TOTAL OFFICIALS	\$119,974.15	\$112,795.67	\$105,000.00	\$85,561.33	81%
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PAGE TOTALS	\$1,150,516.79	\$743,832.55	\$1,144,000.00	\$707,480.08	

## IHSAA FINANCIAL STATEMENT @ 12/31/22

20	021-22 Actual Audited	2021-22 YTD	2022-23 Budget	2022-23 YTD	% OF BUDGET
EXPENSES CONT'D.					
TOTALS FORWARD	\$1,150,516.79	\$743,832.55	\$1,144,000.00	\$707,480.08	
<u>ACTIVITIES</u>					
Referees/Judges	\$231,471.65	\$82,944.08	\$230,000.00	\$99,090.27	43%
ArbiterPay Fees	1,475.65	800.05	0.00	0.00	0%
Team Reimbursements	140,620.16	0.00	125,000.00	0.00	0%
On-Site Expenses	526,937.20	156,455.43	484,850.00	169,273.92	35%
Programs	1,800.62	0.00	6,500.00	0.00	0%
Awards	97,965.87	39,602.85	95,000.00	42,897.26	45%
Sweatshirts	224,493.16	71,124.94	225,000.00	81,125.62	36%
Milk/Milk Crew	7,500.00	2,250.00	8,000.00	7,000.00	0%
Interscholastic Star/SAC	28,699.24	9,392.91	25,000.00	8,868.50	35%
Sales Tax	77,042.79	24,854.15	80,000.00	23,433.86	29%
TOTAL ACTIVITIES	\$1,338,006.34	\$387,424.41	\$1,279,350.00	\$431,689.43	34%
Amortization Expense					
Depreciation Expense	\$58,968.00				
GRAND TOTAL EXP.	\$2,547,491.13	\$1,131,256.96	\$2,423,350.00	\$1,139,169.51	47%
TOTAL REVENUE	\$2,632,362.49	\$1,381,761.22	\$2,423,350.00	\$1,294,543.63	53%
TOTAL EXPENSES	\$2,547,491.13	\$1,131,256.96	\$2,423,350.00	\$1,139,169.51	47%
PROFIT/LOSS	\$84,871.36	\$250,504.26	\$0.00	\$155,374.12	