

DDCA 2023-2024 Budget

	<i>Actual 22-23</i>	<i>Budgeted 23-24</i>	<i>Actual 23-24 as of 2.28.24</i>
Income			
DDCA Operations			
Team/Associate Dues	\$14,960.00	\$14,000.00	\$16,620.00
Jr. Team Dues	\$1,200.00	\$1,000.00	\$1,300.00
Business Memberships	\$1,950.00	\$2,000.00	\$500.00
Interest Income	\$8.89	\$10.00	\$1,079.57
Subtotal: DDCA Operations	\$18,118.89	\$17,010.00	\$19,499.57
DDCA Events			
Fall Conference	\$2,940.00	\$1,000.00	\$1,025.00
DDCA Invitational	\$10,815.20	\$17,000.00	\$14,607.07
All-State	\$2,575.00	\$3,750.00	\$3,125.00
State Champions Shirts	\$0.00	\$450.00	
Spring Conference	\$0.00	\$12,000.00	
Subtotal: DDCA Events	\$16,330.20	\$34,200.00	\$18,757.07
Judges Affiliation Dues	\$1,395.00	\$1,500.00	\$1,515.91
Competition Hosting Fees	\$3,400.00	\$3,550.00	\$325.00
Competition Judges Payments	\$21,147.94	\$24,000.00	\$13,168.82
JA Video Consults	\$0.00	\$500.00	
Subtotal: DDCA Judges Affiliatic	\$25,942.94	\$29,550.00	\$15,009.73
Competition Scholarship Contributions	\$9,961.58	\$9,000.00	
Jr. Champs Donation	\$13,500.00	\$6,000.00	
Scholarship Donations/Fundraisers	\$0.00	\$3,000.00	\$7,114.53
Subtotal: DDCA Scholarships	\$23,461.58	\$18,000.00	\$7,114.53
TOTAL INCOME	\$83,853.61	\$98,760.00	\$60,380.90

Expenses

DDCA Operations			
Board Jackets/Apparel	\$379.11	\$330.00	\$84.00
Board Stipends	\$7,600.00	\$8,200.00	\$4,250.00
Board Work Sessions	\$349.68	\$400.00	\$164.20
Gifts	\$216.26	\$250.00	

State Awards	\$1,935.24	\$1,700.00	
Insurance	\$1,142.00	\$1,400.00	\$1,263.00
Office Supplies	\$78.19	\$50.00	\$23.28
PayPal Fees	\$269.70	\$600.00	\$525.53
Postage/PO Box	\$273.15	\$300.00	\$226.35
Professional Fees/Licenses	\$1,444.44	\$2,000.00	\$1,472.07
Zoom	\$149.90	\$200.00	\$149.90
Constant Contact	\$300.00	\$425.00	\$198.00
Website	\$324.00	\$0.00	\$148.15
Subtotal: DDCA Operations	\$14,461.67	\$15,855.00	\$8,504.48
DDCA Events			
Fall Conference	\$1,693.38	\$1,000.00	\$1,008.66
DDCA Invitational	\$4,657.31	\$12,775.00	\$10,281.39
All-State	\$4,562.81	\$3,900.00	\$3,161.59
NDCA Conference	\$0.00	\$5,000.00	
Board Travel (events)	\$226.40	\$300.00	\$276.25
Subtotal: DDCA Events	\$11,139.90	\$22,975.00	\$14,727.89
DDCA Scholarships			
Student Scholarship Awards	\$13,289.85	\$15,250.00	\$13,480.02
Subtotal: DDCA Scholarships	\$13,289.85	\$15,250.00	\$13,480.02
DDCA Judges Affiliation			
NFHS Books	\$144.00	\$150.00	\$200.00
Background Checks	\$0.00	\$1,000.00	\$427.50
Judges Education	\$1,814.30	\$6,500.00	\$3,227.83
JALT Stipends	\$4,920.00	\$4,150.00	\$1,200.00
Judges Payments - Comp pass through	\$24,156.18	\$24,000.00	\$20,981.93
Judges Payments - DDCA Mileage	\$4,505.05	\$5,000.00	\$366.28
Judges Air Travel	\$507.44	\$650.00	
Subtotal:Judges Affiliation	\$36,046.97	\$41,450.00	\$26,403.54
TOTAL Expenses	\$74,938.39	\$95,530.00	\$63,115.93
NET PROFIT/(LOSS)		\$3,230.00	-\$2,735.03