



2020 NFHS Summer Meeting

Budget and Fiscal
Planning
Post COVID-19



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General Budget Process



- a. Association groups that review, recommend, approve budget
- b. Timeline and meeting schedule (fiscal year dates)
- c. Overview of documents reviewed



Budget Process for FY2021



- a. Differences in process (if any) for the coming year
- b. Potential impact of school budgets being cut
- c. Contingency Fund
- d. Breakdown on month-to-month basis



Factors Affecting Income



1. Membership annual dues & activity fees
 - a) Broken out by season, sport/activity
 - b) Timing of payments by schools (cash flow)



Factors Affecting Income



2. Event gate receipts (championships, etc.)
 - a) Revenue projections at varying percentages
 - b) Expense projections at varying percentages



Factors Affecting Income



3. Corporate sponsors (events, media, balls, drinks, merchandise)
 - a) Review agreements
 - b) Engage in conversations re: modifications / cancellations



Factors Affecting Expenses



1. Association Staff and Contractors

- a) Review contracts
- b) Explore freezes, furloughs (if needed)
- c) Legal counsel and lobbyist



Factors Affecting Expenses



2. Championships and Venues

- a) Consider additional costs for cleaning/staffing
- b) Expanded use of online ticketing
- c) Awards & trophies
- d) NFHS Network – streaming of games & events
- e) Review venue contracts
 - i. Explore smaller sites if reduced/no fans allowed
 - ii. Explore larger sites if reduced to spread fans out



Factors Affecting Expenses



3. Travel Reimbursement (staff and teams)

- a) Executive Committee & Membership online meetings
- b) Reduced costs for gas, lodging, meals

4. Assignment of officials

- a) Official registration, insurance and rule books



Thank you for attending!