

**Northern Section, CIF**  
**2008-2009 Profit & Loss Budget vs. Actual**  
July 31, 2008 through August 1, 2009

	Jul 31, '08 - Aug 1, 09	Budget	\$ Over Budget	% of Budget
<b>Income</b>				
3110 Dues	32,014.00	33,049.68	-1,035.68	96.87%
3120 Interest/Investments	713.36	1,120.97	-407.61	63.64%
3130 Directory	0.00	0.00	0.00	0.0%
3131 Rulebooks	3.83	0.00	3.83	100.0%
3134 NWCA Membership	0.00	1,394.84	-1,394.84	0.0%
3135 Wrestling Assessment	9,100.00	10,283.87	-1,183.87	88.49%
3140 Broadcast/Media	2,750.00	4,145.16	-1,395.16	66.34%
3150 Clothing	2,395.94	4,077.42	-1,681.48	58.76%
3151 Women's Conference	0.00	2,787.10	-2,787.10	0.0%
3152 Golf Tourney - Scholarship	0.00	0.00	0.00	0.0%
3160 Officials Mileage(Schools)	62,977.86	58,532.26	4,445.60	107.6%
3161 Officials BK Mileage	67,090.33	58,761.29	8,329.04	114.17%
3170 Corporate (CIF)	29,850.47	27,870.97	1,979.50	107.1%
3180 Sponsorships (NSCIF)	14,000.00	20,483.87	-6,483.87	68.35%
3185 Awards	3,547.74	3,819.35	-271.61	92.89%
3190 Other	1,869.72	1,532.26	337.46	122.02%
3210 Baseball	13,471.86	11,387.10	2,084.76	118.31%
3220 Basketball	89,795.77	74,741.94	15,053.83	120.14%
3225 Cross Country	2,700.00	2,580.65	119.35	104.63%
3230 Football	104,916.15	103,548.39	1,367.76	101.32%
3240 Golf	905.00	1,479.03	-574.03	61.19%
3250 Soccer	11,063.07	9,393.55	1,669.52	117.77%
3260 Softball	7,238.76	4,361.29	2,877.47	165.98%
3270 Swimming	5,622.00	6,180.65	-558.65	90.96%
3275 Tennis	740.00	469.35	270.65	157.67%
3280 Track	8,006.63	9,290.32	-1,283.69	86.18%
3290 Volleyball	15,492.93	15,483.87	9.06	100.06%
3295 Wrestling	9,066.34	7,190.32	1,876.02	126.09%
3200 - AD Symposium	885.00	1,152.42	-267.42	76.8%
<b>Total Income</b>	<b>496,216.76</b>	<b>475,117.92</b>	<b>21,098.84</b>	<b>104.44%</b>
<b>Expense</b>				
4110 Commissioner Salary	80,322.00	83,016.68	-2,694.68	96.75%
4111 AIG/Valic	5,983.21	0.00	5,983.21	100.0%
4111 Health Benefits	6,010.15	12,335.85	-6,325.70	48.72%
4112 Payroll Tax Expense	0.00	0.00	0.00	0.0%
4114 PERS- Employers Portion	13,879.63	11,354.84	2,524.79	122.24%
4115 State Compensation Ins.	2,091.09	1,815.65	275.44	115.17%
4116 Medicare	2,365.04	1,600.65	764.39	147.76%
4117 Futa	112.00	118.71	-6.71	94.35%
4118 ETT	14.00	20.65	-6.65	67.8%
4119 SUI	224.00	247.74	-23.74	90.42%
4120 Secretary Salary	24,049.08	24,816.52	-767.44	96.91%
4130 Sports Assigners	565.00	19.35	545.65	2,919.9%
4140 Points Prep.				
Baseball	100.00	103.23	-3.23	96.87%
Basketball	500.00	516.13	-16.13	96.88%
Football	200.00	206.45	-6.45	96.88%

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Soccer	100.00	206.45	-106.45	48.44%
Softball	100.00	103.23	-3.23	96.87%
Volleyball	100.00	103.23	-3.23	96.87%
4140 Points Prep. - Other	100.00	0.00	100.00	100.0%
<b>Total 4140 Points Prep.</b>	<b>1,200.00</b>	<b>1,238.72</b>	<b>-38.72</b>	<b>96.87%</b>
4210 Office Rent	9,542.13	9,193.55	348.58	103.79%
4211 Commissioner Expenses	6,378.39	5,670.97	707.42	112.47%
4212 NSCIF Meetings	5,744.79	4,161.29	1,583.50	138.05%
4213 Website	808.57	625.81	182.76	129.2%
4235 Professional Dues	400.00	516.13	-116.13	77.5%
4240 Postage	2,027.21	2,064.52	-37.31	98.19%
4250 Office Supplies	1,743.07	2,064.52	-321.45	84.43%
4260 Telephone	5,117.12	5,677.42	-560.30	90.13%
4270 Printing	4,595.01	5,161.29	-566.28	89.03%
4280 Audit & Fees				
Registry of Charitable Trusts	0.00	0.00	0.00	0.0%
4280 Audit & Fees - Other	4,373.84	3,138.71	1,235.13	139.35%
<b>Total 4280 Audit &amp; Fees</b>	<b>4,373.84</b>	<b>3,138.71</b>	<b>1,235.13</b>	<b>139.35%</b>
4281 Liability Insurance	4,288.00	4,438.71	-150.71	96.61%
4310 BA	8,359.70	8,270.97	88.73	101.07%
4320 BK				
Hospitality Room	273.08	0.00	273.08	100.0%
Mileage - Basketball @ 44.5	0.00	0.00	0.00	0.0%
Officials-Prelims	0.00	0.00	0.00	0.0%
Officials-Section Finals \$63.00	0.00	0.00	0.00	0.0%
Officials-Section Finals \$65.00	0.00	0.00	0.00	0.0%
Tournament Expenses	8,211.11	0.00	8,211.11	100.0%
4320 BK - Other	20,006.52	26,403.23	-6,396.71	75.77%
<b>Total 4320 BK</b>	<b>28,490.71</b>	<b>26,403.23</b>	<b>2,087.48</b>	<b>107.91%</b>
4321 BK Playoffs (SS)	17,571.90	12,583.87	4,988.03	139.64%
4325 CC	378.25	566.13	-187.88	66.81%
4330 FB Officials	19,478.22	19,329.03	149.19	100.77%
4331 Football School Share	21,567.77	20,645.16	922.61	104.47%
4340 G	179.75	6.45	173.30	2,786.82%
4350 SC	5,175.52	5,677.42	-501.90	91.16%
4360 SB	5,626.70	4,980.65	646.05	112.97%
4370 SW	1,786.91	1,858.06	-71.15	96.17%
4380 TE Facility Rental	480.00	68.06	411.94	705.26%
4385 TR	1,200.00	335.48	864.52	357.7%
4390 VB Officials	9,962.64	10,322.58	-359.94	96.51%
4391 VB School Share	1,310.48	1,238.71	71.77	105.79%
4395 WR	250.00	0.00	250.00	100.0%
4395 WR Expenses	5,318.56	6,400.00	-1,081.44	83.1%
4396 WR Assessments	5,148.30	5,677.42	-529.12	90.68%
4410 Officials	129,605.74	117,293.55	12,312.19	110.5%
4510 Awards				

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Baseball Awards	819.39	0.00	819.39	100.0%
Basketball Awards	1,351.36	0.00	1,351.36	100.0%
Cross Country Awards	1,116.48	0.00	1,116.48	100.0%
Football Awards	888.03	0.00	888.03	100.0%
Golf Awards	508.90	0.00	508.90	100.0%
Lifetime Pass Awards	1,316.21	0.00	1,316.21	100.0%
Soccer Awards	840.84	0.00	840.84	100.0%
Softball Awards	682.65	0.00	682.65	100.0%
Swimming Awards	2,889.09	0.00	2,889.09	100.0%
Tennis Awards	1,213.54	0.00	1,213.54	100.0%
Track Awards	6,007.90	0.00	6,007.90	100.0%
Volleyball Awards	675.68	0.00	675.68	100.0%
Wrestling Awards	1,838.48	0.00	1,838.48	100.0%
4510 Awards - Other	13,540.86	26,232.26	-12,691.40	51.62%
<b>Total 4510 Awards</b>	<b>33,689.41</b>	<b>26,232.26</b>	<b>7,457.15</b>	<b>128.43%</b>
4520 Rulebooks	4,042.48	3,096.77	945.71	130.54%
4530 Repair/Maintenance	0.00	1,032.26	-1,032.26	0.0%
4540 Workshops	0.00	516.13	-516.13	0.0%
4550 Scholarships (6)	6,500.00	6,709.68	-209.68	96.88%
4552 Scholarship Golf Tourney	0.00	0.00	0.00	0.0%
4560 Clothing	2,426.03	2,580.65	-154.62	94.01%
4570 Capital Outlay	4,790.17	4,129.03	661.14	116.01%
4580 Administrators Conference	982.40	1,032.26	-49.86	95.17%
4585 Women's Conference	821.24	5,161.29	-4,340.05	15.91%
4590 Other				
Sales Tax	47.00	0.00	47.00	100.0%
Use Tax	242.00	0.00	242.00	100.0%
Wrestling Weight Management	1,380.00	0.00	1,380.00	100.0%
4590 Other - Other	88.83	2,564.52	-2,475.69	3.46%
<b>Total 4590 Other</b>	<b>1,757.83</b>	<b>2,564.52</b>	<b>-806.69</b>	<b>68.54%</b>