

Northern Section, CIF 2009-10 Profit Loss Budget vs. Actual

	Aug 1, 09-July 31, 2010	Budget	\$ Over Budget
Income			
3110 Dues	0.00	32,106.00	-32,106.00
3120 Interest/Investments	0.00	650.00	-650.00
3130 Directory	0.00	0.00	0.00
3131 Rulebooks	0.00	0.00	0.00
3134 NWCA Membership	0.00	2,320.00	-2,320.00
3135 Wrestling Assessment	0.00	8,800.00	-8,800.00
3140 Broadcast/Media	0.00	4,500.00	-4,500.00
3150 Clothing	0.00	2,400.00	-2,400.00
3151 Women's Conference	0.00	2,700.00	-2,700.00
3152 Golf Tourney - Scholarship	0.00	0.00	0.00
3160 Officials Mileage(Schools)	0.00	63,000.00	-63,000.00
3161 Officials BK Mileage	0.00	67,000.00	-67,000.00
3170 Corporate (CIF)	0.00	27,000.00	-27,000.00
3180 Sponsorships (NSCIF)	0.00	15,000.00	-15,000.00
3185 Awards	0.00	3,700.00	-3,700.00
3190 Other	0.00	1,000.00	-1,000.00
3210 Baseball	0.00	12,000.00	-12,000.00
3220 Basketball	0.00	85,000.00	-85,000.00
3225 Cross Country	0.00	2,500.00	-2,500.00
3230 Football	0.00	110,000.00	-110,000.00
3240 Golf	0.00	900.00	-900.00
3250 Soccer	0.00	9,100.00	-9,100.00
3260 Softball	0.00	5,000.00	-5,000.00
3270 Swimming	0.00	5,600.00	-5,600.00
3275 Tennis	0.00	600.00	-600.00
3280 Track	0.00	9,000.00	-9,000.00
3290 Volleyball	0.00	15,000.00	-15,000.00
3295 Wrestling	0.00	9,000.00	-9,000.00
3200 - AD Symposium	0.00	850.00	-850.00
Total Income	0.00	494,726.00	-494,726.00
Expense			
4110 Commissioner Salary	0.00	83,535.00	-83,535.00
4111 AIG/Valic	0.00	0.00	0.00
4111 Health Benefits	0.00	11,950.35	-11,950.35
4112 Payroll Tax Expense	0.00	0.00	0.00
4114 PERS- Employers Portion	0.00	11,000.00	-11,000.00
4115 State Compensation Ins.	0.00	2,500.00	-2,500.00
4116 Medicare	0.00	2,500.00	-2,500.00
4117 Futa	0.00	115.00	-115.00
4118 ETT	0.00	20.00	-20.00
4119 SUI	0.00	240.00	-240.00
4120 Secretary Salary	0.00	24,041.00	-24,041.00
4130 Sports Assigners	0.00	600.00	-600.00
4140 Points Prep.			
Baseball	0.00	100.00	-100.00
Basketball	0.00	500.00	-500.00
Football	0.00	200.00	-200.00
Soccer	0.00	200.00	-200.00

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Softball	0.00	100.00	-100.00
Volleyball	0.00	100.00	-100.00
4140 Points Prep. - Other	0.00	0.00	0.00
Total 4140 Points Prep.	0.00	1,200.00	-1,200.00
4210 Office Rent	0.00	6,000.00	-6,000.00
4211 Commissioner Expenses	0.00	5,300.00	-5,300.00
4212 NSCIF Meetings	0.00	5,000.00	-5,000.00
4213 Website	0.00	800.00	-800.00
4235 Professional Dues	0.00	500.00	-500.00
4240 Postage	0.00	2,000.00	-2,000.00
4250 Office Supplies	0.00	2,000.00	-2,000.00
4260 Telephone	0.00	5,500.00	-5,500.00
4270 Printing	0.00	5,000.00	-5,000.00
4280 Audit & Fees			
Registry of Charitable Trusts	0.00	0.00	0.00
4280 Audit & Fees - Other	0.00	4,300.00	-4,300.00
Total 4280 Audit & Fees	0.00	4,300.00	-4,300.00
4281 Liability Insurance	0.00	4,300.00	-4,300.00
4310 BA	0.00	8,400.00	-8,400.00
4320 BK			
Hospitality Room	0.00	0.00	0.00
Mileage - Basketball @ 44.5	0.00	0.00	0.00
Officials-Prelims	0.00	0.00	0.00
Officials-Section Finals \$63.00	0.00	0.00	0.00
Officials-Section Finals \$65.00	0.00	0.00	0.00
Tournament Expenses	0.00	0.00	0.00
4320 BK - Other	0.00	28,000.00	-28,000.00
Total 4320 BK	0.00	28,000.00	-28,000.00
4321 BK Playoffs (SS)	0.00	15,000.00	-15,000.00
4325 CC	0.00	500.00	-500.00
4330 FB Officials	0.00	19,500.00	-19,500.00
4331 Football School Share	0.00	20,000.00	-20,000.00
4340 G	0.00	200.00	-200.00
4350 SC	0.00	5,500.00	-5,500.00
4360 SB	0.00	5,600.00	-5,600.00
4370 SW	0.00	1,800.00	-1,800.00
4380 TE Facility Rental	0.00	250.00	-250.00
4385 TR	0.00	1,100.00	-1,100.00
4390 VB Officials	0.00	10,000.00	-10,000.00
4391 VB School Share	0.00	1,200.00	-1,200.00
4395 WR	0.00	0.00	0.00
4395 WR Expenses	0.00	6,200.00	-6,200.00
4396 WR Assessments	0.00	5,500.00	-5,500.00
4410 Officials	0.00	130,000.00	-130,000.00
4510 Awards			
Baseball Awards	0.00	0.00	0.00
Basketball Awards	0.00	0.00	0.00

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Cross Country Awards	0.00	0.00	0.00
Football Awards	0.00	0.00	0.00
Golf Awards	0.00	0.00	0.00
Lifetime Pass Awards	0.00	0.00	0.00
Soccer Awards	0.00	0.00	0.00
Softball Awards	0.00	0.00	0.00
Swimming Awards	0.00	0.00	0.00
Tennis Awards	0.00	0.00	0.00
Track Awards	0.00	0.00	0.00
Volleyball Awards	0.00	0.00	0.00
Wrestling Awards	0.00	0.00	0.00
4510 Awards - Other	0.00	32,000.00	-32,000.00
Total 4510 Awards	0.00	32,000.00	-32,000.00
4520 Rulebooks	0.00	3,000.00	-3,000.00
4530 Repair/Maintenance	0.00	1,000.00	-1,000.00
4540 Workshops	0.00	500.00	-500.00
4550 Scholarships (6)	0.00	6,500.00	-6,500.00
4552 Scholarship Golf Tourney	0.00	0.00	0.00
4560 Clothing	0.00	2,500.00	-2,500.00
4570 Capital Outlay	0.00	4,000.00	-4,000.00
4580 Administrators Conference	0.00	1,000.00	-1,000.00
4585 Women's Conference	0.00	5,000.00	-5,000.00
4590 Other			
Sales Tax	0.00	0.00	0.00
Use Tax	0.00	0.00	0.00
Wrestling Weight Management	0.00	0.00	0.00
4590 Other - Other	0.00	2,000.00	-2,000.00
Total 4590 Other	0.00	2,000.00	-2,000.00
Total Expense	0.00	494,651.35	-494,651.35
Net Income	0.00	74.65	-74.65