

2009-2010 YTD BUDGET NOTES

As of October 2, 2009

(Items are recommended changes from the May 2, 2009 approved budget)

Championship Events

Lines 4a –Boys Volleyball Significantly adjust both income and expenses based upon last years experience.

Lines 8 – Track Decrease expenses based upon lower cost for use of facility. (-11,500)

Educational Programs

Line 15 - Parent Ed. Prog. Add Expense Parent/Coaches Newsletters (-2,700)
Add projected Income from NFHS T-Mobil contract (+10,000)
Add Expense for PR firm to Assist with Parent Night Educational Programs (-10,000)
Add Expense for Parent Night Education Program (-12,000)

Marketing

Line 21 – Sponsorships
Supporting Sponsor. Adjust Income and Expenses due to contract renewals and loss of Macy's as a Statewide

Reduce Income from \$1,041,585 to \$979,250. Reduce Expenses from \$573,950 to \$528,035.

Legal & Liability

Line 33 – Appeal Hearings Reduce expenses based upon past two years experience (-11,000)

Line 34 – Salary Increase expense to reflect Appeal Coordinator salary increase (+14,707)

Line 37 – Insurance Premium Decrease D & O expenses due to change of provider (-\$42,000).

Operating Expenses

No Change from previously approved budget

Programs

No Change from previously approved budget

Governance & NFHS

No Change from previously approved budget

