

HANDOUT A

	A	B	C	D	E	F	G	H	I	J
1	2011-12 Budget Income									
2	INCOME	2011-2012 BUDGET	% OF TOTAL INCOME	2010-2011	% OF TOTAL INCOME	2009-10 ACTUAL	% OF TOTAL INCOME	2008-09 ACTUAL	% OF TOTAL INCOME	THREE YEAR AVERAGE
3	Begin Balance: Building Fund Balance	114,875	5.38%	754,875	28.18%	475,477	19.31%	312,440	13.44%	514,264
4	Dues	120,000	5.62%	75,000	2.80%	75,892	3.08%	150,985	6.50%	100,626
5	Section Championships	1,392,600	65.17%	1,360,800	50.81%	1,418,697	57.61%	1,351,285	58.15%	1,376,927
6	Sales, Mark & Promo (NCS)	107,950	5.05%	112,950	4.22%	123,586	5.02%	114,845	4.94%	117,127
7	Garments	156,000	7.30%	156,000	5.82%	155,828	6.33%	156,419	6.73%	156,082
8	Patches	97,000	4.54%	79,000	2.95%	98,157	3.99%	113,523	4.88%	96,893
9	Rulebooks	42,500	1.99%	42,500	1.59%	52,014	2.11%	50,334	2.17%	48,283
10	Prep Magazine	7,000	0.33%	13,000	0.49%	7,003	0.28%	11,346	0.49%	10,450
11	Lease Back Rent Crow Canyon Office	46,035	2.15%	29,295	1.09%	0		0	0.00%	9,765
12	Foundation Scholarship	6,000	0.28%	6,000	0.22%	6,000	0.24%	6,317	0.27%	6,106
13	Interest	750	0.04%	3,000	0.11%	10,016	0.41%	15,976	0.69%	9,664
14	Miscellaneous	1,500	0.07%	1,500	0.06%	7,723	0.31%	455	0.02%	3,226
15	CIF Marketing	44,500	2.08%	44,500	1.66%	32,142	1.31%	39,985	1.72%	38,876
16	Total Income	2,136,710	100.00%	2,678,420	100.00%	2,462,535	100.00%	2,323,910	100.00%	2,488,288