

HANDOUT A

	A	B	C	D	E	F	G	H	I	J	K
1	Expenses	2011-2012		2010-2011		2009-2010		2008-2009		THREE YEAR AVERAGE	
2		Proposed	% OF DRAFT	APPROVED 4/26/2010	% OF DRAFT	ACTUAL	% OF EXPENSE	ACTUAL	% OF EXPENSE	ACTUAL	% OF EXPENSE
3			BUDGET EXPENSE		BUDGET EXPENSE						
3	SALARIES-OFFICE	555,974	26.02%	552,351	20.85%	552,858	22.29%	525,417	24.52%	543,542	22.42%
4	Commissioner	137,087	6.42%	136,172	5.14%	134,841	5.44%	131,822	6.15%	134,278	5.54%
5	Associate Commissioner	124,264	5.82%	119,703	4.52%	117,844	4.75%	112,953	5.27%	116,833	4.82%
6	Assistant Commissioner	102,730	4.81%	95,834	3.62%	92,845	3.74%	79,093	3.69%	89,257	3.68%
7	Administrative Assistant	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%
8	Marketing Clerk	0	0.00%	0	0.00%	14,672	0.59%	15,755	0.74%	10,142	0.42%
9	Champ Evt. Coordinator	51,675	2.42%	51,283	1.94%	51,283	2.07%	51,214	2.39%	51,260	2.11%
10	Champ Events Clerk	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%
11	Eligibility/Awards Clerk	35,584	1.67%	35,277	1.33%	32,756	1.32%	28,813	1.34%	32,282	1.33%
12	Accounts Receivable/Souvenir Clerk	40,844	1.91%	40,569	1.53%	40,587	1.64%	40,444	1.89%	40,533	1.67%
13	Accountant	54,295	2.54%	54,295	2.05%	54,295	2.19%	53,259	2.49%	53,950	2.23%
14	Coordinator of Officials*	9,495	0.44%	9,218	0.35%	8,953	0.36%	8,650	0.40%	8,940	0.37%
15	Web Master	0	0.00%	10,000	0.38%	4,782	0.19%	3,414	0.16%	6,065	0.25%
16	Salary Benefits	230,855	10.80%	234,698	8.86%	211,992	8.55%	203,050	9.48%	216,580	8.93%
17	Medical Benefits	38,520		38,680		30,651		29,260		32,864	
18	Dental/Vision Benefits	9,500		9,271		7,507		7,278		8,019	
19	PERS Retirement Benefits	101,099		107,327		93,587		96,946		99,287	
20	Payroll Taxes	41,698		42,103		41,691		39,950		41,248	
21	Workers Comp	19,500		17,770		19,905		13,514		17,063	
22	Retiree Medical Insurance	20,538		19,547		18,651		16,102		18,100	
23	CHAMPIONSHIP										
24	Section Championship*	666,000	31.17%	611,800	23.09%	709,699	28.61%	636,583	29.71%	652,694	26.93%
25	Office Operations	32,000	1.50%	46,000	1.74%	30,985	1.25%	32,534	1.52%	36,506	1.51%
26	Commissioner's Discretionary Fund	1,000	0.05%	1,000	0.04%	643	0.03%	557	0.03%	733	0.03%
27	Subscriptions, Bank Fees and Dues	16,580	0.78%	1,600	0.06%	6,845	0.28%	7,136	0.33%	5,194	0.21%
28	Meetings	39,000	1.83%	35,680	1.35%	39,101	1.58%	42,565	1.99%	39,115	1.61%
29	Crow Canyon Building (Mortgage+Interest)	35,483	1.66%	0	0.00%	0	0.00%	0	0.00%	0	0.00%
30	Alcosta Building (Lease and Maintenance)	69,691	3.26%	67,448	2.55%	65,372	2.64%	63,549	2.97%	65,456	2.70%
31	Property/Liability Insurance/D&O	12,000	0.56%	7,000	0.26%	3,615	0.15%	4,881	0.23%	5,165	0.21%
32	Utilities (PG&E, AT&T, Internet)	32,000	1.50%	17,000	0.64%	20,832	0.84%	17,627	0.82%	18,486	0.76%
33	Janitorial	3,200	0.15%	2,800	0.11%	3,575	0.14%	3,715	0.17%	3,363	0.14%
34	Security Monitoring	1,900	0.09%	950	0.04%	804	0.03%	774	0.04%	843	0.03%
35	Sales & Marketing	45,500	2.13%	52,000	1.96%	45,211	1.82%	38,269	1.79%	45,160	1.86%
36	Garments	105,000	4.91%	99,000	3.74%	122,482	4.94%	94,378	4.41%	105,287	4.34%
37	Souvenirs	38,000	1.78%	38,000	1.43%	0	0.00%	48,310	2.25%	28,770	1.19%
38	Rulebooks	40,000	1.87%	39,000	1.47%	40,394	1.63%	36,085	1.68%	38,493	1.59%
39	Foundation Scholarship	6,000	0.28%	6,000	0.23%	6,000	0.24%	6,000	0.28%	6,000	0.25%
40	Scholastic Awards	19,400	0.91%	14,500	0.55%	21,242	0.86%	22,352	1.04%	19,365	0.80%
41	Special Awards	3,000	0.14%	2,000	0.08%	3,229	0.13%	1,228	0.06%	2,152	0.09%
42	Contract Services										
43	Other	0	0.00%	0	0.00%	770	0.03%		0.00%	257	0.01%
44	Audit/Tax Service	14,000	0.66%	10,000	0.38%	11,285	0.45%	6,985	0.33%	9,423	0.39%
45	Computer	2,500	0.12%	2,500	0.09%	888	0.04%	633	0.03%	1,340	0.06%
46	Legal	3,000	0.14%	1,000	0.04%	23	0.00%	19	0.00%	347	0.01%
47	Payroll Services	2,300	0.11%	2,200	0.08%	2,378	0.10%	2,452	0.11%	2,343	0.10%
48	Depreciation & Contingencies										
49	Equipment Maintenance	13,000	0.61%	12,000	0.45%	13,089	0.53%	14,571	0.68%	13,220	0.55%
50	Equipment Purchases	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%
51	Depreciation Equipment & Bldg	30,000	1.40%	23,438	0.88%	19,196	0.77%	20,364	0.95%	20,999	0.87%
52	Contingency Miscellaneous	4,452	0.21%	14,285	0.54%	62,973	2.54%	0	0.00%	25,753	1.06%
53	Contingency for required retro	0	0.00%	0	0.00%	2,000	0.08%	0	0.00%	667	0.03%
54	Contingency for required salary adj	0	0.00%	0	0.00%	7,500	0.30%	0	0.00%	2,500	0.10%
55	Building Purchase Reserve Fund	114,875	5.38%	754,875	28.50%	475,477	19.17%	312,440	14.58%	514,264	21.22%
56	Total Expense	2,136,710	100.00%	2,649,125	100.00%	2,480,458	100.00%	2,142,474	100.00%	2,424,019	100.00%