

NMAA

Commission Meeting



Wednesday, September 11, 2013

NMAA

9:00 AM



**New Mexico Activities Association
Commission**
Updated September 2013



Small Area A – Term Expires Dec. 31, 2013
Mr. Todd Kurth
Santa Fe Prep
1101 Camino de la Cruz Blanca
Santa Fe, NM 87505
505-795-7523 Fax: 505-982-2897
email: tkurth@sfprep.org

Large Area A – Term Expires Dec. 31, 2014
Mr. Bruce Carver
Rio Rancho Public Schools
500 Laser Rd.
Rio Rancho, NM 87124
505-896-0667 Fax: 505-896-0662
e-mail: bcarver@rps.net

Small Area B – Term Expires Dec 31, 2015
Mr. Wayne Ferguson
Tucumcari High School
1100 S. Seventh St.
Tucumcari, NM 88135
575-461-3830 Fax: 575-461-3769
e-mail: w.ferguson@gorattlers.org

Large Area B – Term Expires Dec. 31, 2015
Mr. Greg Haston
Hobbs High School
800 N. Jefferson St.
Hobbs, NM 88240
575-433-0209 Fax: 575-433-0131
e-mail: hastonG@hobbsschools.net

Small Area C – Term Expires Dec. 31, 2013
Mr. Mike Tillman
Navajo Prep
1220 W. Apache St.
Farmington, NM 87401
505-326-6571 Fax: 505-327-9213
e-mail: mtillman505@hotmail.com

Large Area C – Term Expires Dec. 31, 2013
Mr. Lawrence Johnson (President)
Alamogordo High School
103 Cuba Ave.
Alamogordo, NM 88310-5918
575-812-5565 Fax: 575-812-5569
e-mail: lawrence.johnson@aps4kids.org

Small Area D – Term Expires Dec. 31, 2014
Mr. Dave Campbell
Dexter High School
100 N. Lincoln
Dexter, NM 88230
575-734-5420 Fax: 575-734-6709
e-mail: campbelld@dexterdemons.org

Large Area D – Term Expires Dec. 31, 2013
Mr. Kenny Barreras
Albuquerque Public Schools
P.O. Box 25704
Albuquerque, NM 87125
505-884-9580 Fax: 505-830-3033
e-mail: barreras_k@aps.edu

Non-Public School Representative – Term Expires Dec. 31, 2014
Mr. Peter MacFarlane
Sandia Prep High School
532 Osuna Rd. NE
Albuquerque, NM 87113
505-338-3025 Fax: 505-338-3099
e-mail: pmacfarlane@sandiaprep.org

State School Boards Association Representative
Mr. Terry Martin
113 Cooper Court
Clovis, NM 88101
575-762-7223
e-mail: tmartin@cityofclovis.org

New Mexico High School Athletic Directors Association Rep.
Ms. Vicki Nelms
Los Alamos High School
1300 Diamond Drive
Los Alamos, NM 87544
505-663-2531 Fax: 505-828-3126
e-mail: v.nelms@laschools.net

New Mexico High School Coaches Association Rep.
Mr. Thomas "Buster" Mabrey
6600 Palomas Ave. NE
Albuquerque, NM 87109
505-821-8600
505-554-7349 (cell)
e-mail: tmabrey@nmhsca.com

New Mexico Officials Association Representative
Mr. Marc Baca
9101 Wilshire Ct NW
Albuquerque, NM 87122
505-6810603
e-mail: nd11marc@aol.com

Activities Council Member
Mr. Don Gerheart
93 Mimbres Dr.
Los Alamos, NM 87544-3716
505-672-9840
e-mail: dgerheart@nmmea.com

New Mexico Association of Secondary School Principals Rep.
Mr. V. Scott Affentranger
Cleveland High School
4800 Laban Circle
Rio Rancho, NM 87144
505-938-0325
e-mail: saffentranger@rrps.net

Jr. High / Middle School Representative
Ms. Debbie Coffman
Albuquerque Academy
6400 Wyoming Blvd. NE
Albuquerque, NM 87109
505-828-3342
e-mail: coffman@aa.edu

Note: The terms of the elected representatives to the NMAA Commission shall be three years. The initial term lengths are staggered to provide continuity on the Commission. Subsequent terms are for three years for the elected position.

NEW MEXICO ACTIVITIES ASSOCIATION COMMISSION MEETING



NMAA - Hall of Pride and Honor
September 11, 2013
9:00 AM

AGENDA

A= Action Item

D/I= Discussion/ Information Item

- | | | |
|-------------|---|---|
| I. | <i>Call Meeting to Order and Welcome</i>
<i>Roll Call – Ascertain Quorum</i>
(A) Approval of Agenda
(A) Approval of Minutes (May 22, 2013) | <i>Mindy Ioane, Admin. Assistant</i>
<i>Lawrence Johnson, Chairman</i>
<i>Lawrence Johnson, Chairman</i> |
| II. | <i>Election of Commission Officers</i>
(A) Election of Commission Chairperson
(A) Election of Commission Vice-Chairperson | <i>Lawrence Johnson, Chairman</i> |
| III. | <i>NMAA Directors' Report</i> | <i>Bill Cleland, Dusty Young</i> |
| IV. | <i>Financial Report</i>
(D/I) 2012-13 Finance Report | <i>Shari Kessler-Schwaner, Business Manager</i> |
| V. | <i>NMAA Activities Report</i> | <i>Dana Pappas, Deputy Director</i> |
| VI. | <i>New Mexico Officials Association Report</i> | <i>Dana Pappas, Commissioner of Officials</i> |
| VII. | <i>General Discussion/ Information Items</i>
(I) Upcoming Commission / Board elections

(D/I) 6 and 8 man football

(D/I) Centralized championships (football)

(D/I) Track / Field # of events at State

(D/I) Sport Specific Committees

(D/I) Selection / Seeding

(D/I) Spirit (Sport / Activity) | <i>Bill Cleland, Associate Director</i>

<i>Dusty Young, Associate Director</i>

<i>Dusty Young, Associate Director</i>

<i>Chris Kedge, Assistant Director</i>

<i>Sally Marquez, Executive Director</i>

<i>Sally Marquez, Executive Director</i>

<i>Sally Marquez, Executive Director</i> |

(D/I) Status of Classification and Alignment

Sally Marquez, Bill Cleland

VIII. *Sport Specific Action Items*

(A) Tennis: Standardize match scoring for district contests

Joe Butler, Assistant Director

(A) Tennis: Standardize tie-breaking procedure for district placement

Joe Butler, Assistant Director

(A) Track / Field: Require Fully Automatic Timing (2015)

Chris Kedge, Assistant Director

(A) Track / Field: Remove bylaw 7.22.3 E (Finals Qualification)

Chris Kedge, Assistant Director

IX. *General Discussion/ Information Items*

(A) Policy to establish/maintain sports/activities
(Referenda)

Dana Pappas, Deputy Director

(A) Remove bylaw item 6.7.7 A.6 (Boarding School foreign student)
(Referenda)

Sally Marquez, Executive Director

X. *Consider Adjournment*

Next Commission Meeting – November 6, 2013 (NMAA)

NMAA Commission Meeting

May 22, 2013

9:00 AM

NMAA Office

Welcome – Meeting called to order by Mr. Lawrence Johnson, NMAA Commission Chairperson, at 9:00 a.m. A roll call was conducted by Mrs. Mindy Ioane, NMAA Administrative Assistant, and the following members were present.

Mr. Todd Kurth (Small, Area A)
Mr. Wayne Ferguson (Small, Area B)
Mr. Mike Tillman (Small, Area C)
Mr. Dave Campbell (Small, Area D)
Mr. Bruce Carver (Large, Area A)
Mr. Greg Haston (Large, Area B)
Mr. Lawrence Johnson (Large, Area C)
Mr. Pete MacFarlane (Non-Public School Rep.)
Mr. Marc Baca (New Mexico Officials Association Rep.)
Mr. Scott Affentranger (National Association of Secondary School Principals Rep.)
Mr. Thomas Mabrey (New Mexico High School Coaches Association Rep.)
Mr. Don Gerheart (Activities Council Member)
Ms. Vicki Nelms (New Mexico High School Athletic Directors Association Rep.)
Mr. Terry Martin (State School Boards Association Rep.)
Mr. Kenny Barreras (Large, Area D)

Not present:

Mr. Anthony Gutierrez (Jr. High/Middle School Rep.)

Fifteen members present representing a quorum.

Approval of Agenda:

Mr. Johnson asked for a motion to approve the agenda. Mr. Tillman made a motion to approve the agenda. Mr. Martin seconded the motion. A vote was taken and passed unanimously (15-0).

Approval of Minutes from February 13, 2013:

Mr. Johnson asked for a motion to approve the minutes of the February 13, 2013 Commission meeting as presented. Mr. Gerheart made a motion to approve the minutes. Mr. Tillman seconded the motion. A vote was taken and passed unanimously (15-0).

Directors' Report:

Mr. Dusty Young, NMAA Associate Director, discussed four items during his report: (1) The success of the nine spring State Championship events where 60 State trophies were awarded to 43 schools; (2) He expressed gratitude to Rio Rancho Public Schools, Albuquerque Public Schools, and Albuquerque Academy for use of their facilities during the State Championship events; (3) Farmers Insurance Group has renewed their corporate

contract with the NMAA, as well as their annual contribution in the amount of \$10,000 for student scholarships; and (4) US Bank recently awarded \$15,000 to six NMAA member schools in their Rally 4 Rewards program.

Mr. Bill Cleland, NMAA Associate Director, discussed two items during his report: (1) MaxPreps Accessibility: Fall and Winter sports teams have been rolled over from the 2012-13 school year to the upcoming 2013-14 school year. Coaches / AD's may begin entering schedules for those teams onto MaxPreps for the 2013-14 school year, and (2) per NMAA bylaws, Commission Representatives should be elected on a 3 year rotation in equal numbers (i.e. 3 positions every year). However, this year there are four terms set to expire. An adjustment will need to be made to the expiration date of one Commission term in order to comply with the bylaws.

Financial Report:

Mrs. Shari Kessler-Schwaner, NMAA Business Manager, presented the 2012-2013 Ticket Sales Report and the Income and Expense Report for the 2012-2013 Winter Sports.

NMAA Activities Report:

Ms. Dana Pappas, NMAA Deputy Director, presented the outcome of the following 19 Spring Activities Events:

NMASC State Conference (February 14-16) at Atrisco Heritage High School
Over 1100 student participants.

State Bowling (February 16) – Ten Pins in Rio Rancho
Class 5A – Manzano High School
Class 4A – Piedra Vista High School
Class A-3A – Pojoaque High School

BPA (February 18-20)
State Champion: Fort Sumner High School

DECA (February 21-23)
Chapter Banner (1st Place): Rio Rancho High School

English Expo (February 23)

Science Olympiad (February 23) in Socorro
C Division Winner: Albuquerque Academy
700 students from over 50 Middle and High schools competed.

Speech & Debate (February 28-March 3)
1st Place – East Mountain High School
2nd Place – Albuquerque Academy
3rd Place – La Cueva High School

HOSA (February 28-March 3)

FCCLA (March 7-9)

Skills USA (April 3-6)

Science Fair (April 4-5) in Socorro
Over 250 Middle and High Schools students competed.

Scholastic Publications (April 13) at Highland High School

1st Highland High School
2nd (tie) Sandia Prep & Volcano Vista

State Chess (April 18-19) Marriott Pyramid
Class A/2A Results: Co-Champions – Bosque and Academy for Technology & the Classics;
3rd Place – ABQ Institute for Math & Science (AIMS)
Class 3A Results: 1st Place – Taos; 2nd Place – St. Michael's; 3rd Place – Silver
Class 4A/5A Results: 1st Place – ABQ Academy; 2nd Place – Los Alamos; 3rd Place – Rio Rancho

Athletic Training Challenge (April 21) at Cibola High School

105 Participants
Team Placing by those with a full 4-member team:
1st Rio Rancho 280
2nd Gadsden 235
3rd Santa Teresa 231.75

JROTC

April 11-13 @ ABQ Convention Center (Rifle Portion)
April 27 @ Piedra Vista HS (Drill & Physical Fitness Portion)
Precision Rifle Results: 1st – Volcano Vista
Sport Rifle Results: 1st – Kirtland Central
Physical Fitness Results: 1st – La Cueva
Drill Results: 1st – Grants

TSA (April 28-30)

Show Choir (April 5) at Rio Rancho High School
Middle School/Junior High – Eisenhower Middle School Five Star
High School Treble – Eldorado High School 24 Carat
High School Mixed – Eldorado High School Gold Rush

Choir (April 19-20) at Cleveland High School
MS Eisenhower Middle School

- 1A-2A Victory Christian School
- 3A New Mexico School for the Arts
- 4A Piedra Vista High School
- 5A Carlsbad High School

Band (April 26-27) at Cleveland High School

- MS Eisenhower Middle School
- A-AA Capitan High School
- AAA Cobre High School
- AAAA Deming High School
- AAAAA Eldorado High School

Ms. Pappas also thanked Rio Rancho Public School band students, Cleveland High School theater students and the Cleveland High School staff for their assistance with the Show Choir and Band Championships. She also discussed the upcoming Rodeo Championships which will be held June 5-9, 2013 in Lovington, New Mexico.

New Mexico Officials Association Report:

Ms. Dana Pappas, NMAA Deputy Director/Commissioner of Officials, discussed four items on her report: (1) Number of individuals registered with the NMOA increased from 1718 to 1760, however, registrations decreased from 2399 to 2317, showing that multi-sport officials are declining; (2) NMOA State Clinic will be held Saturday, July 27, 2013 at the Hyatt Regency Downtown in Albuquerque where they will be celebrating “60 Years of Great Calls”; (3) Basketball camps will be held in Pojoaque, Albuquerque and Las Cruces and are considering a proposal to require attendance at camps for state tournament eligibility; and (4) NASO Summit Theme has been developed for 2014, “A Whole New Ballgame: Safe, Secure and By the Rules.”

Sports Specific Action Items:

Change diving DD requirement for State meet and qualifying (Action Item): Mr. Bill Cleland, NMAA Associate Director, discussed a change to the DD requirement as stated in NMAA Bylaw 7.20.2.F, from 12.0 to 12.2 for boys and from 11.0 to 11.2 for girls. Mr. Cleland stated that since NMAA Bylaw 7.20.2.B requires the Sports Specific Committee to set the DD for diving, no action is required on the part of the Commission.

8-Man Football Change to 3 Districts (Action Item): Mr. Dusty Young, NMAA Associate Director, discussed a proposal to add a third district to 8-man football to better balance the districts and to align 8-man football with 11-man Class A football, which will also have 11 teams participating in the 2013-14 school year. The rationale is that with the addition of Alamo Navajo to 8-man football, 8-man schools should be split into 3 districts, the same number of districts as 11-man Class A football, which has the same number of teams competing. There would be no change to the number of teams qualifying for State (6), but there would be one more district champion. Mr. Martin made the motion to accept the proposal as presented. Mr. Tillman seconded the motion. A vote was taken and passed unanimously (15-0).

General Action Items:

Physical Fitness & Participant Insurance for JROTC, Bowling, and Rodeo (Action Item) (Referendum Item): Mr. Dusty Young, NMAA Associate Director, asked the Commission to consider a proposal that would require JROTC, bowling, and rodeo participants to follow the same physical fitness and insurance regulations as listed for athletes in Sections 6.15 and 6.16 of the NMAA Handbook, which would be implemented for the 2013-2014 school year. The rationale is that the activities of JROTC, bowling and rodeo all require participants to physically exert themselves in competition. Because of this, students participating in these activities should go through the same physical examination process as those students that participate in sports. Additionally, participation in each of these activities can result in injury and therefore students should be required to be covered by accident/injury insurance. Mr. Martin made the motion to accept the proposal as presented. Mr. Gerheart seconded the motion. A vote was taken and passed unanimously (15-0).

Establishment of an NMAA transgender policy (Action Item) (Referendum Item): Ms. Sally Marquez, NMAA Executive Director, discussed the need for the NMAA to adopt a policy in regards to transgender participation in athletic competition as recommended by the NFHS. Ms. Marquez presented New Jersey’s Transgender Policy and read through other Association’s policies. Discussion was opened to the committee for feedback on this issue. Mr. Barreras made the motion to accept the proposal as presented. Ms. Nelms seconded the motion. Following additional discussion the committee took a break from 10:20 to 10:30 a.m. Discussion resumed and a roll call vote was taken to accept the proposal as presented:

Yes	No	Commission Member
	✓	Mr. Todd Kurth
	✓	Mr. Wayne Ferguson
n/a	n/a	Mr. Mike Tillman
	✓	Mr. Dave Campbell
✓		Mr. Pete MacFarlane
✓		Ms. Vicki Nelms
	✓	Mr. Mark Baca
	✓	Mr. Scott Affentranger
	✓	Mr. Bruce Carver
	✓	Mr. Greg Haston
✓		Mr. Lawrence Johnson
✓		Mr. Kenny Barreras
✓		Mr. Terry Martin
✓		Mr. Thomas Mabrey
	✓	Mr. Don Gerheart
6	8	Total

Motion failed (6-8).

Mr. Martin made a motion to accept the proposal with the removal of 1.c and the term “a driver’s license or” from 1.a. Mr. Baca seconded the motion. A roll call vote was taken:

Yes	No	Commission Member
✓		Mr. Todd Kurth
✓		Mr. Wayne Ferguson
	✓	Mr. Mike Tillman
✓		Mr. Dave Campbell
✓		Mr. Pete MacFarlane
	✓	Ms. Vicki Nelms
✓		Mr. Mark Baca
✓		Mr. Scott Affentranger
✓		Mr. Bruce Carver
	✓	Mr. Greg Haston
✓		Mr. Lawrence Johnson
	✓	Mr. Kenny Barreras
✓		Mr. Terry Martin
	✓	Mr. Thomas Mabrey
✓		Mr. Don Gerheart
10	5	Total

Motion passed (10-5).

General Discussion/Information Items:

Tennis: Determine District Champion/tie-breaking procedures: Mr. Kenny Barreras, Director, APS Athletics, discussed four issues needing to be addressed in regards to the Tennis State Championships: (1) How districts determine team championships, head-to-head versus end-of-season tournaments; (2) establishment of statewide team tiebreaker system; (3) a system of determining match/event limits such as the points system used in wrestling, and (4) the selection process of teams to advance to the state tournament.

Rules clinic discussion, online or face-to-face: Ms. Sally Marquez, NMAA Executive Director, discussed the fact that after the 2012-2013 face-to-face basketball rules clinics that were conducted in various locations statewide, it was determined that the majority of issues arose within the Albuquerque area. The area of most concern is in the sport of soccer, having only one referee making all calls on the field. She would like research conducted to determine if more than one official on the field can make calls. She discussed the importance of the rules clinic where rule changes and points of emphasis are presented. She asked for feedback from the committee and the need for all coaches, including, assistants, JV, etc. to take the clinic.

Selection / Seeding discussion: Ms. Sally Marquez, NMAA Executive Director, discussed the positive outcome of the current process and asked for feedback from the committee members.

NFHS electronic devices policy: Ms. Sally Marquez, NMAA Executive Director, discussed the new policy adopted by the NFHS and answered questions concerning the policy.

Status of Classification and Alignment: Ms. Sally Marquez, NMAA Executive Director, discussed the upcoming Board of Directors meeting which will be held on June 5, 2013 at which time issues related to the Board approved C4 proposal will be discussed.

AD's July/August meetings: Ms. Sally Marquez, NMAA Executive Director, discussed the mandatory AD's meeting which will take place on July 30, 2013 and the ability to get credit for attendance by viewing the meeting online after-the-fact. This will help alleviate problems concerning attendance for the mandatory NMAA meeting. The Rookie AD's meeting will still take place in August.

Foundation Golf: Ms. Sally Marquez, NMAA Executive Director, reminded the committee members of the upcoming NMAA Foundation Golf Classic that will be held on June 3, 2013 at the Tanoan Golf Course.

Consider Adjournment:

Mr. Johnson thanked all committee members for their dedication to the Commission and asked for a motion to adjourn the meeting at 11:55 a.m. A motion was made by Mr. Barreras. Mr. Haston seconded the motion. A vote was taken and passed unanimously (15-0).

Next Commission Meeting will be held on September 11, 2013 at the NMAA Office.

FALL SPORTS 2012-2013

	<u>Jul '12 - Jun 13</u>	<u>Budget</u>	<u>\$ Over Budget</u>	<u>% of Budget</u>
Income				
4111 · GATE RECEIPTS	556,749.00	559,000.00	-2,251.00	99.6%
4114 · SPONSORSHIPS	94,000.03	80,000.00	14,000.03	117.5%
4116 · T-SHIRT & CONCESSIONS	48,222.14	44,000.00	4,222.14	109.6%
Total Income	698,971.17	683,000.00	15,971.17	102.3%
Expense				
6183 · CASH OVER/SHORT EXP	-31.48			
7011 · OFFICIALS/ADJUDICATORS	74,739.55	70,800.00	3,939.55	105.6%
7012 · EVENT PERSONNEL				
7016 · NMAA STAFF	7,326.00	9,754.00	-2,428.00	75.1%
7012 · EVENT PERSONNEL - Other	77,293.24	82,850.00	-5,556.76	93.3%
Total 7012 · EVENT PERSONNEL	84,619.24	92,604.00	-7,984.76	91.4%
7013 · FACILITY COSTS	8,017.01	7,000.00	1,017.01	114.5%
7014 · SECURITY	16,653.24	18,900.00	-2,246.76	88.1%
7015 · TROPHIES/MEDALS/AWARDS	10,936.12	11,300.00	-363.88	96.8%
7017 · MEALS	1,597.29	2,200.00	-602.71	72.6%
7018 · TRAVEL	1,158.80	2,000.00	-841.20	57.9%
7021 · PROGRAMS/PRINTING	5,892.00	10,400.00	-4,508.00	56.7%
7022 · SUPPLIES & EQUIPMENT	15,425.60	17,450.00	-2,024.40	88.4%
7023 · VISITING TEAM SHARE	49,683.85	43,000.00	6,683.85	115.5%
7024 · HOST SCHOOL SHARE	51,333.62	43,000.00	8,333.62	119.4%
7026 · HOSPITALITY	1,569.96	2,000.00	-430.04	78.5%
7112 · TICKETLEAP FEES	4.50			
Total Expense	321,599.30	320,654.00	945.30	100.3%
Net Income	377,371.87	362,346.00	15,025.87	104.1%

SOCCER 2012-2013

	<u>Jul '12 - Jun 13</u>	<u>Budget</u>	<u>\$ Over Budget</u>	<u>% of Budget</u>
Income				
4111 · GATE RECEIPTS	46,895.00	53,000.00	-6,105.00	88.5%
4114 · SPONSORSHIPS	21,000.00	17,500.00	3,500.00	120.0%
4116 · T-SHIRT& CONCESSIONS	11,000.00	10,000.00	1,000.00	110.0%
Total Income	78,895.00	80,500.00	-1,605.00	98.0%
Expense				
6183 · CASH OVER/SHORT EXP	-30.50			
7011 · OFFICIALS/ADJUDICATORS	15,503.04	15,000.00	503.04	103.4%
7012 · EVENT PERSONNEL				
7016 · NMAA STAFF	1,000.00	1,000.00	0.00	100.0%
7012 · EVENT PERSONNEL - Other	4,740.00	5,800.00	-1,060.00	81.7%
Total 7012 · EVENT PERSONNEL	5,740.00	6,800.00	-1,060.00	84.4%
7014 · SECURITY	3,703.02	2,000.00	1,703.02	185.2%
7015 · TROPHIES/MEDALS/AWARDS	1,825.10	1,800.00	25.10	101.4%
7017 · MEALS	582.98	1,000.00	-417.02	58.3%
7018 · TRAVEL	0.00	100.00	-100.00	0.0%
7021 · PROGRAMS/PRINTING	979.00	1,500.00	-521.00	65.3%
7022 · SUPPLIES & EQUIPMENT	914.54	1,000.00	-85.46	91.5%
Total Expense	29,217.18	29,200.00	17.18	100.1%
Net Income	49,677.82	51,300.00	-1,622.18	96.8%

FOOTBALL 2012-2013

	<u>Jul '12 - Jun 13</u>	<u>Budget</u>	<u>\$ Over Budget</u>	<u>% of Budget</u>
Income				
4111 · GATE RECEIPTS	423,553.00	415,000.00	8,553.00	102.1%
4114 · SPONSORSHIPS	35,000.01	30,000.00	5,000.01	116.7%
4116 · T-SHIRT& CONCESSIONS	15,000.00	14,000.00	1,000.00	107.1%
Total Income	473,553.01	459,000.00	14,553.01	103.2%
Expense				
6183 · CASH OVER/SHORT EXP	-0.23			
7011 · OFFICIALS/ADJUDICATORS	36,033.65	31,000.00	5,033.65	116.2%
7012 · EVENT PERSONNEL				
7016 · NMAA STAFF	4,326.00	6,754.00	-2,428.00	64.1%
7012 · EVENT PERSONNEL - Other	33,557.31	34,000.00	-442.69	98.7%
Total 7012 · EVENT PERSONNEL	37,883.31	40,754.00	-2,870.69	93.0%
7013 · FACILITY COSTS	1,595.00			
7014 · SECURITY	11,857.84	15,000.00	-3,142.16	79.1%
7015 · TROPHIES/MEDALS/AWARDS	4,502.32	3,800.00	702.32	118.5%
7017 · MEALS	386.07	700.00	-313.93	55.2%
7018 · TRAVEL	712.35	1,500.00	-787.65	47.5%
7021 · PROGRAMS/PRINTING	3,135.00	6,000.00	-2,865.00	52.3%
7022 · SUPPLIES & EQUIPMENT	582.57	750.00	-167.43	77.7%
7023 · VISITING TEAM SHARE	49,683.85	43,000.00	6,683.85	115.5%
7024 · HOST SCHOOL SHARE	51,333.62	43,000.00	8,333.62	119.4%
Total Expense	197,705.35	185,504.00	12,201.35	106.6%
Net Income	275,847.66	273,496.00	2,351.66	100.9%

CROSS COUNTRY 2012-2013

	<u>Jul '12 - Jun 13</u>	<u>Budget</u>	<u>\$ Over Budget</u>	<u>% of Budget</u>
Income				
4111 · GATE RECEIPTS	23,524.00	21,000.00	2,524.00	112.0%
4114 · SPONSORSHIPS	16,000.01	15,000.00	1,000.01	106.7%
4116 · T-SHIRT& CONCESSIONS	11,000.00	10,000.00	1,000.00	110.0%
Total Income	50,524.01	46,000.00	4,524.01	109.8%
Expense				
6183 · CASH OVER/SHORT EXP	-3.75			
7012 · EVENT PERSONNEL				
7016 · NMAA STAFF	1,000.00	1,000.00	0.00	100.0%
7012 · EVENT PERSONNEL - Other	4,065.81	4,350.00	-284.19	93.5%
Total 7012 · EVENT PERSONNEL	5,065.81	5,350.00	-284.19	94.7%
7014 · SECURITY	1,092.38	900.00	192.38	121.4%
7015 · TROPHIES/MEDALS/AWARDS	3,161.00	2,700.00	461.00	117.1%
7017 · MEALS	468.80	300.00	168.80	156.3%
7018 · TRAVEL	268.29	200.00	68.29	134.1%
7021 · PROGRAMS/PRINTING	732.00	1,100.00	-368.00	66.5%
7022 · SUPPLIES & EQUIPMENT	7,179.10	8,700.00	-1,520.90	82.5%
Total Expense	17,963.63	19,250.00	-1,286.37	93.3%
Net Income	32,560.38	26,750.00	5,810.38	121.7%

VOLLEYBALL 2012-2013

	<u>Jul '12 - Jun 13</u>	<u>Budget</u>	<u>\$ Over Budget</u>	<u>% of Budget</u>
Income				
4111 · GATE RECEIPTS	62,777.00	70,000.00	-7,223.00	89.7%
4114 · SPONSORSHIPS	22,000.01	17,500.00	4,500.01	125.7%
4116 · T-SHIRT& CONCESSIONS	11,222.14	10,000.00	1,222.14	112.2%
Total Income	95,999.15	97,500.00	-1,500.85	98.5%
Expense				
6183 · CASH OVER/SHORT EXP	3.00			
7011 · OFFICIALS/ADJUDICATORS	23,202.86	24,800.00	-1,597.14	93.6%
7012 · EVENT PERSONNEL				
7016 · NMAA STAFF	1,000.00	1,000.00	0.00	100.0%
7012 · EVENT PERSONNEL - Other	34,930.12	38,700.00	-3,769.88	90.3%
Total 7012 · EVENT PERSONNEL	35,930.12	39,700.00	-3,769.88	90.5%
7013 · FACILITY COSTS	6,422.01	7,000.00	-577.99	91.7%
7014 · SECURITY	0.00	1,000.00	-1,000.00	0.0%
7015 · TROPHIES/MEDALS/AWARDS	1,447.70	3,000.00	-1,552.30	48.3%
7017 · MEALS	159.44	200.00	-40.56	79.7%
7018 · TRAVEL	178.16	200.00	-21.84	89.1%
7021 · PROGRAMS/PRINTING	1,046.00	1,800.00	-754.00	58.1%
7022 · SUPPLIES & EQUIPMENT	6,749.39	7,000.00	-250.61	96.4%
7026 · HOSPITALITY	1,569.96	2,000.00	-430.04	78.5%
7112 · TICKETLEAP FEES	4.50			
Total Expense	76,713.14	86,700.00	-9,986.86	88.5%
Net Income	19,286.01	10,800.00	8,486.01	178.6%

WINTER SPORTS 2012-2013

	<u>Jul '12 - Jun 13</u>	<u>Budget</u>	<u>\$ Over Budget</u>	<u>% of Budget</u>
Income				
4066 - Misc Income	530.00			
4111 - GATE RECEIPTS				
4111-01 - GATE RECEIPTS (RESERVED)	142,060.00	139,000.00	3,060.00	102.2%
4111-02 - COACHES PASSES	3,010.00			
4111-03 - SUITES	5,073.99			
4111 - GATE RECEIPTS - Other	<u>871,460.00</u>	<u>968,000.00</u>	<u>-96,540.00</u>	<u>90.2%</u>
Total 4111 - GATE RECEIPTS	1,021,603.99	1,107,000.00	-85,393.01	92.3%
4114 - SPONSORSHIPS	100,450.00	82,500.00	17,950.00	121.8%
4115-01 - BANQUET INCOME	400.00			
4116 - T-SHIRT & CONCESSIONS	44,225.63	44,800.00	-574.37	98.7%
4119 - WRESTLING ASSESSMENT FEES	10,905.58	10,500.00	405.58	103.9%
4126-01 LATE FEES	1,300.00			
4126 - CORPORATE SHARE	<u>802.50</u>	<u>2,000.00</u>	<u>-1,197.50</u>	<u>40.1%</u>
Total Income	1,180,217.70	1,246,800.00	-66,582.30	94.7%
Expense				
6183 - CASH OVER/SHORT EXP	220.35			
7011 - OFFICIALS/ADJUDICATORS	87,248.99	92,200.00	-4,951.01	94.6%
7012 - EVENT PERSONNEL	189,808.57	214,626.00	-24,817.43	88.4%
7013 - FACILITY COSTS	86,185.21	93,000.00	-6,814.79	92.7%
7014 - SECURITY	64,251.25	77,500.00	-13,248.75	82.9%
7015 - TROPHIES/MEDALS/AWARDS	15,573.31	13,100.00	2,473.31	118.9%
7017 - MEALS	2,002.56	1,550.00	452.56	129.2%
7018 - TRAVEL	7,549.01	5,300.00	2,249.01	142.4%
7021 - PROGRAMS/PRINTING	13,203.50	17,700.00	-4,496.50	74.6%
7022 - SUPPLIES & EQUIPMENT	25,990.46	11,400.00	14,590.46	228.0%
7025 - SCHOOL SHARE	74,828.39	70,000.00	4,828.39	106.9%
7026 - HOSPITALITY	26,524.96	16,750.00	9,774.96	158.4%
7028 - WEIGHT MGT	11,432.03	11,500.00	-67.97	99.4%
7031 - REUNION/HALL OF FAME EXPENSES	8,083.58	11,000.00	-2,916.42	73.5%
7048 - SPIRIT SUMMIT EXPENSE		1,000.00	-1,000.00	0.0%
7112 - TICKET LEAP EXPENSES	<u>1.44</u>			
Total Expense	612,903.61	636,626.00	-23,722.39	96.3%
Net Income	567,314.09	610,174.00	-42,859.91	93.0%

SWIMMING & DIVING 2012-2013

	<u>Jul '12 - Jun 13</u>	<u>Budget</u>	<u>\$ Over Budget</u>	<u>% of Budget</u>
Income				
4111 · GATE RECEIPTS	10,021.00	11,000.00	-979.00	91.1%
4114 · SPONSORSHIPS	12,000.00	10,000.00	2,000.00	120.0%
4116 · T-SHIRT& CONCESSIONS	5,000.00	3,000.00	2,000.00	166.7%
Total Income	27,021.00	24,000.00	3,021.00	112.6%
Expense				
6183 · CASH OVER/SHORT EXP	-2.35			
7011 · OFFICIALS/ADJUDICATORS	3,000.00	2,600.00	400.00	115.4%
7012 · EVENT PERSONNEL	3,976.50	3,500.00	476.50	113.6%
7014 · SECURITY	3,905.81	3,000.00	905.81	130.2%
7015 · TROPHIES/MEDALS/AWARDS	2,354.76	2,300.00	54.76	102.4%
7017 · MEALS	98.49	50.00	48.49	197.0%
7018 · TRAVEL	105.93			
7021 · PROGRAMS/PRINTING	300.00	1,300.00	-1,000.00	23.1%
7022 · SUPPLIES & EQUIPMENT	1,520.54	1,000.00	520.54	152.1%
7026 · HOSPITALITY	926.84	750.00	176.84	123.6%
Total Expense	16,186.52	14,500.00	1,686.52	111.6%
Net Income	10,834.48	9,500.00	1,334.48	114.0%

WRESTLING 2012-2013

	<u>Jul '12 - Jun 13</u>	<u>Budget</u>	<u>\$ Over Budget</u>	<u>% of Budget</u>
Income				
4111 · GATE RECEIPTS				
4111-03 · SUITES	3,035.71			
4111 · GATE RECEIPTS - Other	50,002.00	42,000.00	8,002.00	119.1%
Total 4111 · GATE RECEIPTS	53,037.71	42,000.00	11,037.71	126.3%
4114 · SPONSORSHIPS	26,750.00	20,000.00	6,750.00	133.8%
4116 · T-SHIRT& CONCESSIONS	10,231.96	9,000.00	1,231.96	113.7%
4119 · WRESTLING ASSESSMENT FEES	10,905.58	10,500.00	405.58	103.9%
Total Income	100,925.25	81,500.00	19,425.25	123.8%
Expense				
7011 · OFFICIALS/ADJUDICATORS	6,959.57	7,750.00	-790.43	89.8%
7012 · EVENT PERSONNEL	22,258.43	22,250.00	8.43	100.0%
7013 · FACILITY COSTS	8,638.17	9,000.00	-361.83	96.0%
7014 · SECURITY	1,641.60	2,000.00	-358.40	82.1%
7015 · TROPHIES/MEDALS/AWARDS	1,985.40	1,800.00	185.40	110.3%
7017 · MEALS	591.49	500.00	91.49	118.3%
7018 · TRAVEL	122.04	300.00	-177.96	40.7%
7021 · PROGRAMS/PRINTING	506.00	400.00	106.00	126.5%
7022 · SUPPLIES & EQUIPMENT	3,878.91	3,900.00	-21.09	99.5%
7028 · WEIGHT MGT	11,432.03	11,500.00	-67.97	99.4%
Total Expense	58,013.64	59,400.00	-1,386.36	97.7%
Net Income	42,911.61	22,100.00	20,811.61	194.2%

BASKETBALL 2012-2013

	<u>Jul '12 - Jun 13</u>	<u>Budget</u>	<u>\$ Over Budget</u>	<u>% of Budget</u>
Income				
4111 · GATE RECEIPTS				
4111-01 · GATE RECEIPTS (RESERVED)	140,750.00	139,000.00	1,750.00	101.3%
4111-02 · COACHES PASSES	3,050.00			
4111 · GATE RECEIPTS - Other	713,857.00	805,000.00	-91,143.00	88.7%
Total 4111 · GATE RECEIPTS	857,657.00	944,000.00	-86,343.00	90.9%
4114 · SPONSORSHIPS	41,050.01	32,500.00	8,550.01	126.3%
4116-01 · BANQUET INCOME	400.00			
4116 · T-SHIRT & CONCESSIONS	19,228.86	23,800.00	-4,571.14	80.8%
Total Income	918,335.87	1,000,300.00	-81,964.13	91.8%
Expense				
6183 · CASH OVER/SHORT EXP	204.26			
7011 · OFFICIALS/ADJUDICATORS	69,025.42	78,350.00	-9,324.58	88.1%
7012 · EVENT PERSONNEL	132,363.12	158,250.00	-25,886.88	83.6%
7013 · FACILITY COSTS	70,747.36	70,000.00	747.36	101.1%
7014 · SECURITY	57,643.64	70,500.00	-12,856.36	81.8%
7016 · TROPHIES/MEDALS/AWARDS	5,809.61	6,200.00	-390.39	93.7%
7017 · MEALS	309.50	500.00	-190.50	61.9%
7018 · TRAVEL	538.53			
7021 · PROGRAMS/PRINTING	10,342.50	14,000.00	-3,657.50	73.9%
7022 · SUPPLIES & EQUIPMENT	5,835.95	4,000.00	1,835.95	145.9%
7025 · SCHOOL SHARE	74,828.39	70,000.00	4,828.39	106.9%
7026 · HOSPITALITY	25,168.91	15,000.00	10,168.91	167.8%
7031 · REUNION/HALL OF FAME EXPENSES	8,083.58	11,000.00	-2,916.42	73.5%
Total Expense	460,900.77	497,800.00	-36,899.23	92.6%
Net Income	457,435.10	502,500.00	-45,064.90	91.0%

SPIRIT 2012-2013

	<u>Jul '12 - Jun 13</u>	<u>Budget</u>	<u>\$ Over Budget</u>	<u>% of Budget</u>
Income				
4066 · MISC INCOME	530.00			
4111 · GATE RECEIPTS				
4111-01 · GATE RECEIPTS (RESERVED)	1,310.00			
4111-02 · COACHES PASSES	-40.00			
4111-03 · SUITES	2,038.28			
4111 · GATE RECEIPTS - Other	97,580.00	110,000.00	-12,420.00	88.7%
Total 4111 · GATE RECEIPTS	100,888.28	110,000.00	-9,111.72	91.7%
4114 · SPONSORSHIPS	20,649.99	20,000.00	649.99	103.2%
4116 · T-SHIRT & CONCESSIONS	9,764.81	9,000.00	764.81	108.5%
4126-01 · LATE FEE	1,300.00			
4126 · CORPORATE SHARE	802.50	2,000.00	-1,197.50	40.1%
Total Income	133,936.58	141,000.00	-7,064.42	95.0%
Expense				
6183 · CASH OVER/SHORT EXP	18.44			
7011 · OFFICIALS/ADJUDICATORS	8,264.00	3,500.00	4,764.00	236.1%
7012 · EVENT PERSONNEL				
7016 · NMAA STAFF	1,626.00	1,626.00	0.00	100.0%
7033 · HONORARIUM	75.00			
7012 · EVENT PERSONNEL - Other	29,509.52	29,000.00	509.52	101.8%
Total 7012 · EVENT PERSONNEL	31,210.52	30,626.00	584.52	101.9%
7013 · FACILITY COSTS	6,799.68	14,000.00	-7,200.32	48.6%
7014 · SECURITY	1,060.20	2,000.00	-939.80	53.0%
7015 · TROPHIES/MEDALS/AWARDS	5,423.54	2,800.00	2,623.54	193.7%
7017 · MEALS	1,003.08	500.00	503.08	200.6%
7018 · TRAVEL	6,782.51	5,000.00	1,782.51	135.7%
7021 · PROGRAMS/PRINTING	2,055.00	2,000.00	55.00	102.8%
7022 · SUPPLIES & EQUIPMENT	14,755.06	2,500.00	12,255.06	580.2%
7026 · HOSPITALITY	429.21	1,000.00	-570.79	42.9%
7048 · SPIRIT SUMMIT EXP	0.00	1,000.00	-1,000.00	0.0%
7112 · TICKETLEAP FEES	1.44			
Total Expense	77,802.68	64,926.00	12,876.68	119.8%
Net Income	56,132.90	76,074.00	-19,941.10	73.8%

SPRING SPORTS 2012-2013

	<u>Jul '12 - Jun 13</u>	<u>Budget</u>	<u>\$ Over Budget</u>	<u>% of Budget</u>
Income				
4111 · GATE RECEIPTS				
4111-02 · COACHES PASSES	16.00			
4111 · GATE RECEIPTS - Other	166,353.00	172,000.00	-5,647.00	96.7%
Total 4111 · GATE RECEIPTS	166,369.00	172,000.00	-5,631.00	96.7%
4114 · SPONSORSHIPS	89,749.97	70,500.00	19,249.97	127.3%
4116 · T-SHIRT& CONCESSIONS	51,800.00	42,000.00	9,800.00	123.3%
Total Income	307,918.97	284,500.00	23,418.97	108.2%
Expense				
6183 · CASH OVER/SHORT EXP	-13.55			
7011 · OFFICIALS/ADJUDICATORS	41,205.12	48,000.00	-6,794.88	85.8%
7012 · EVENT PERSONNEL				
7016 · NMAA STAFF	7,385.00	8,130.00	-745.00	90.8%
7012 · EVENT PERSONNEL - Other	79,104.92	67,500.00	11,604.92	117.2%
Total 7012 · EVENT PERSONNEL	86,489.92	75,630.00	10,859.92	114.4%
7013 · FACILITY COSTS	30,414.03	27,000.00	3,414.03	112.6%
7014 · SECURITY	1,239.10	18,000.00	-16,760.90	6.9%
7015 · TROPHIES/MEDALS/AWARDS	19,831.54	18,300.00	1,531.54	108.4%
7017 · MEALS	6,780.12	7,100.00	-319.88	95.5%
7018 · TRAVEL				
7018D · TAXABLE TRAVEL EXPENSI	266.39			
7018 · TRAVEL - Other	1,717.09	2,400.00	-682.91	71.5%
Total 7018 · TRAVEL	1,983.48	2,400.00	-416.52	82.6%
7021 · PROGRAMS/PRINTING	5,012.69	10,100.00	-5,087.31	49.6%
7022 · SUPPLIES & EQUIPMENT	25,003.49	23,800.00	1,203.49	105.1%
Total Expense	217,945.94	230,330.00	-12,384.06	94.6%
NET INCOME	89,973.03	54,170.00	35,803.03	166.1%

BASEBALL 2012-2013

	<u>Jul '12 - Jun 13</u>	<u>Budget</u>	<u>\$ Over Budget</u>	<u>% of Budget</u>
Income				
4111 · GATE RECEIPTS	53,321.00	71,000.00	-17,679.00	75.1%
4114 · SPONSORSHIPS	27,749.99	18,500.00	9,249.99	150.0%
4116 · T-SHIRT & CONCESSIONS	10,000.00	6,000.00	4,000.00	166.7%
Total Income	91,070.99	95,500.00	-4,429.01	95.4%
Expense				
6183 · CASH OVER/SHORT EXP	-3.00			
7011 · OFFICIALS/ADJUDICATORS	13,087.63	15,000.00	-1,912.37	87.3%
7012 · EVENT PERSONNEL				
7016 · NMAA STAFF	1,326.00	1,626.00	-300.00	81.6%
7012 · EVENT PERSONNEL - Other	15,558.40	11,000.00	4,558.40	141.4%
Total 7012 · EVENT PERSONNEL	16,884.40	12,626.00	4,258.40	133.7%
7013 · FACILITY COSTS	3,504.42	6,000.00	-2,495.58	58.4%
7014 · SECURITY	343.06	1,000.00	-656.94	34.3%
7015 · TROPHIES/MEDALS/AWARDS	1,446.75	1,500.00	-53.25	96.5%
7017 · MEALS	387.00	1,000.00	-613.00	38.7%
7018 · TRAVEL	0.00	500.00	-500.00	0.0%
7021 · PROGRAMS/PRINTING	1,000.00	2,000.00	-1,000.00	50.0%
7022 · SUPPLIES & EQUIPMENT	1,127.68	1,000.00	127.68	112.8%
Total Expense	37,777.94	40,626.00	-2,848.06	93.0%
NET INCOME	53,293.05	54,874.00	-1,580.95	97.1%

SOFTBALL 2012-2013

	<u>Jul '12 - Jun 13</u>	<u>Budget</u>	<u>\$ Over Budget</u>	<u>% of Budget</u>
Income				
4111 · GATE RECEIPTS	32,115.00	30,000.00	2,115.00	107.1%
4114 · SPONSORSHIPS	17,999.99	15,000.00	2,999.99	120.0%
4116 · T-SHIRT & CONCESSIONS	13,000.00	12,000.00	1,000.00	108.3%
Total Income	63,114.99	57,000.00	6,114.99	110.7%
Expense				
6183 · CASH OVER/SHORT EXP	-2.55			
7011 · OFFICIALS/ADJUDICATORS	19,897.49	24,000.00	-4,102.51	82.9%
7012 · EVENT PERSONNEL				
7016 · NMAA STAFF	1,181.00	1,626.00	-445.00	72.6%
7012 · EVENT PERSONNEL - Other	10,227.09	8,000.00	2,227.09	127.8%
Total 7012 · EVENT PERSONNEL	11,408.09	9,626.00	1,782.09	118.5%
7013 · FACILITY COSTS	1,113.52			
7014 · SECURITY	195.00	2,000.00	-1,805.00	9.8%
7015 · TROPHIES/MEDALS/AWARDS	1,309.15	1,200.00	109.15	109.1%
7017 · MEALS	210.41	100.00	110.41	210.4%
7018 · TRAVEL	112.44	400.00	-287.56	28.1%
7021 · PROGRAMS/PRINTING	720.00	1,000.00	-280.00	72.0%
7022 · SUPPLIES & EQUIPMENT	1,206.54	1,500.00	-293.46	80.4%
Total Expense	36,170.09	39,826.00	-3,655.91	90.8%
NET INCOME	26,944.90	17,174.00	9,770.90	156.9%

GOLF 2012-2013

	<u>Jul '12 - Jun 13</u>	<u>Budget</u>	<u>\$ Over Budget</u>	<u>% of Budget</u>
Income				
4114 · SPONSORSHIPS	13,000.00	10,000.00	3,000.00	130.0%
4116 · T-SHIRT& CONCESSIONS	5,000.00	4,000.00	1,000.00	125.0%
Total Income	18,000.00	14,000.00	4,000.00	128.6%
Expense				
7012 · EVENT PERSONNEL				
7016 · NMAA STAFF	1,626.00	1,626.00	0.00	100.0%
7012 · EVENT PERSONNEL - Other	450.00	500.00	-50.00	90.0%
Total 7012 · EVENT PERSONNEL	2,076.00	2,126.00	-50.00	97.6%
7013 · FACILITY COSTS	15,000.00	15,000.00	0.00	100.0%
7015 · TROPHIES/MEDALS/AWARDS	1,459.72	1,600.00	-140.28	91.2%
7017 · MEALS	650.87	700.00	-49.13	93.0%
7018 · TRAVEL				
7018D · TAXABLE TRAVEL EXPENSI	266.39			
7018 · TRAVEL - Other	1,074.15	1,000.00	74.15	107.4%
Total 7018 · TRAVEL	1,340.54	1,000.00	340.54	134.1%
7021 · PROGRAMS/PRINTING	225.00	1,100.00	-875.00	20.5%
7022 · SUPPLIES & EQUIPMENT	36.66	1,500.00	-1,463.34	2.4%
Total Expense	20,788.79	23,026.00	-2,237.21	90.3%
NET INCOME	-2,788.79	-9,026.00	6,237.21	30.9%

TENNIS 2012-2013

	<u>Jul '12 - Jun 13</u>	<u>Budget</u>	<u>\$ Over Budget</u>	<u>% of Budget</u>
Income				
4114 · SPONSORSHIPS	13,000.00	10,000.00	3,000.00	130.0%
4116 · T-SHIRT& CONCESSIONS	6,800.00	4,000.00	2,800.00	170.0%
Total Income	19,800.00	14,000.00	5,800.00	141.4%
Expense				
7011 · OFFICIALS/ADJUDICATORS	8,220.00	9,000.00	-780.00	91.3%
7012 · EVENT PERSONNEL				
7016 · NMAA STAFF	1,626.00	1,626.00	0.00	100.0%
7012 · EVENT PERSONNEL - Other	3,275.00	3,000.00	275.00	109.2%
Total 7012 · EVENT PERSONNEL	4,901.00	4,626.00	275.00	105.9%
7013 · FACILITY COSTS	1,800.00			
7015 · TROPHIES/MEDALS/AWARDS	1,747.34	1,000.00	747.34	174.7%
7017 · MEALS	503.92	500.00	3.92	100.8%
7021 · PROGRAMS/PRINTING	1,042.15	1,000.00	42.15	104.2%
7022 · SUPPLIES & EQUIPMENT	795.75	800.00	-4.25	99.5%
Total Expense	19,010.16	16,926.00	2,084.16	112.3%
NET INCOME	789.84	-2,926.00	3,715.84	-27.0%

TRACK & FIELD 2012-2013

	<u>Jul '12 - Jun 13</u>	<u>Budget</u>	<u>\$ Over Budget</u>	<u>% of Budget</u>
Income				
4111 · GATE RECEIPTS				
4111-02 · COACHES PASSES	16.00			
4111 · GATE RECEIPTS - Other	80,917.00	71,000.00	9,917.00	114.0%
Total 4111 · GATE RECEIPTS	80,933.00	71,000.00	9,933.00	114.0%
4114 · SPONSORSHIPS	17,999.99	17,000.00	999.99	105.9%
4116 · T-SHIRT& CONCESSIONS	17,000.00	16,000.00	1,000.00	106.3%
Total Income	<u>115,932.99</u>	<u>104,000.00</u>	<u>11,932.99</u>	<u>111.5%</u>
Expense				
6183 · CASH OVER/SHORT EXP	-8.00			
7012 · EVENT PERSONNEL				
7016 · NMAA STAFF	1,626.00	1,626.00	0.00	100.0%
7012 · EVENT PERSONNEL - Other	49,594.43	45,000.00	4,594.43	110.2%
Total 7012 · EVENT PERSONNEL	51,220.43	46,626.00	4,594.43	109.9%
7013 · FACILITY COSTS	8,996.09	6,000.00	2,996.09	149.9%
7014 · SECURITY	701.04	15,000.00	-14,298.96	4.7%
7015 · TROPHIES/MEDALS/AWARDS	13,868.58	13,000.00	868.58	106.7%
7017 · MEALS	5,027.92	4,800.00	227.92	104.7%
7018 · TRAVEL	530.50	500.00	30.50	106.1%
7021 · PROGRAMS/PRINTING	2,025.54	5,000.00	-2,974.46	40.5%
7022 · SUPPLIES & EQUIPMENT	21,836.86	19,000.00	2,836.86	114.9%
Total Expense	<u>104,198.96</u>	<u>109,926.00</u>	<u>-5,727.04</u>	<u>94.8%</u>
NET INCOME	11,734.03	-5,926.00	17,660.03	-198.0%