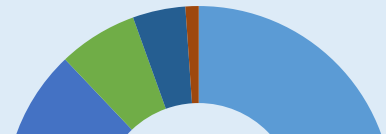


NORCAL JUDGES CUP BUDGET 2015

NorCal Judges Cup 2015		Expenses Distribution		
Budget		Venue	38%	\$ 17,085.00
\$ 50,000.00		Education	18%	\$ 8,200.00
		Athletes' Gifts	15%	\$ 7,000.00
Actual		Accomodations	9%	\$ 4,000.00
\$ 45,485.00		Office Costs	8%	\$ 3,700.00
		Production	7%	\$ 3,000.00
Difference		Food	4%	\$ 2,000.00
\$ 4,515.00		Incidentals	1%	\$ 500.00
			0%	-
			0%	-



Category	Percentage	Amount (\$)
Venue	38%	17,085.00
Education	18%	8,200.00
Athletes' Gifts	15%	7,000.00
Accomodations	9%	4,000.00
Office Costs	8%	3,700.00
Production	7%	3,000.00
Food	4%	2,000.00
Incidentals	1%	500.00
	0%	-
	0%	-

Description	Category	Amount
Venue Cost (Technique, Fri-Sun---Includes set-up, clean-up, equipment rental, custodial	Venue	\$ 17,000.00
NAWGJ Memberships (70 judges-approx.-Restricted Funds)	Education	\$ 4,200.00
Judges' Trips to National Judges Cup (x4---Includes travel, room, per diem)	Education	\$ 3,000.00
Awards	Athletes' Gifts	\$ 3,500.00
Judges' Raffle (NAWGJ Library Prizes, Giants/As cards, 2 iTunes gift cards)	Education	\$ 1,000.00
Food	Food	\$ 2,000.00
Mileage for Judges	Accomodations	\$ 2,000.00
Gifts for Gymnasts (T-Shirts)	Athletes' Gifts	\$ 2,000.00
Hotels for Judges	Accomodations	\$ 2,000.00
Annual Keepsake for Gymnasts (P.J.)	Athletes' Gifts	\$ 1,500.00
Announcers	Production	\$ 1,500.00
Office Supplies (P.J.)	Office Costs	\$ 1,500.00
Banners	Office Costs	\$ 1,200.00
Printing/Décor (P.J., Lori)	Office Costs	\$ 1,000.00
EMT (Matt Koehler)	Production	\$ 1,000.00
Scoring (Josie)	Production	\$ 500.00
Miscellaneous (Lori)	Incidentals	\$ 500.00
Sanction (P.J.)	Venue	\$ 85.00

Category	Amount
Salaries	12,345.00
Benefits	3,210.00
Travel	1,500.00
Supplies	800.00
Utilities	2,100.00
Insurance	4,500.00
Depreciation	6,700.00
Interest	1,200.00
TOTAL EXPENSES	\$ 45,485.00