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# CALIFORNIA INTERSCHOLASTIC FEDERATION

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**AGENDA ITEM:**

**V.A.1**

**TO:** Federated Council

**FROM:** Executive Committee

**DATE:** February 3, 2012

**RE:** Proposed 2012-13 CIF Budget

The proposed 2012-2013 CIF budget is being presented for a first reading. The proposal has been revised from the first proposal previously sent. This budget proposal contains no COLA.

**First Reading/Discussion: February 3, 2012**

**Vote: May 4, 2012**

**STATE437**

# 2012-2013 PROPOSED BUDGET NOTES

As of April 3, 2012

## Championship Events

Line 3 – Cross Country  
Line 5 – Football

Increase Income based on past two years experiences (\$3,000).  
Increase Income due to addition of Regional Bowl Games (\$350,000).  
Increase Expenses due to addition of Regional Bowl Games and Section Distribution Shares (\$300,000).  
Increase Income for Community Stipend (\$7,500)

## Line 16 – Wrestling Venue

## Marketing

Line 21 – Sponsorships  
Line 24 – Champ. Merchan.  
Line 25 – Broadcast Rt. State  
Line 26 – Broadcast Rt. Sect.

No recommended changes at this time. However, several corporate sponsorships are up for renewal.  
Increase income based on past two years experiences (\$10,000).  
Increase income by 4% as per contract (\$22,250). Increase expenses based on HTM contract share (\$2,925).  
Increase income & expenses by as per recently signed contract for Los Angeles and San Diego Sections (\$150,000).

## Legal & Liability

Line 30 – General Counsel  
Line 31 – Outside Counsel  
Line 32 – Investigations  
Line 34 – Salary & Benefits  
Line 37 – Insurance

Increase expense based on prior years experiences (\$35,000).  
Increase expense based on prior years experiences (\$7,000).  
Increase expense based on prior years experiences (\$25,000).  
Increase expense based on projected 10% increase in medical insurance (\$906).  
Increase expense based on projected 10% increase in Legal & Liability Insurance (\$22,000).

## Operating Cost


Line 43 – Salary  
Line 44 – Employee Benefits  
Line 46 – Retiree Benefits  
Line 50 – Mailings  
Line 53 – Audit

Increase expense based on “Step” increase only for qualified staff (\$22,879).  
Increase expense based on projected 10% increase in medical insurance (\$24,009).  
Increase expense based on projected 10% increase in medical insurance (\$8,024).  
Decrease expense based on prior years experiences (\$5,000).  
Decrease expense based on prior year experience(\$4,000).

4-03-2012

**BOLD – New items**

2011 - 2012 YTD BUDGET  
as of April 3, 2012

	2010-11		2010-11		2010-11		2010-11		2010-11		2011-12		2011-12		2011-12		2011-12		2012-13		2012-13	
	BUDGET INCOME	YTD INCOME	BUDGET EXPENSE	YTD EXPENSE	BUDGET INCOME	YTD INCOME	BUDGET EXPENSE	YTD EXPENSE	BUDGET INCOME	YTD INCOME	BUDGET EXPENSE	YTD EXPENSE	BUDGET INCOME	YTD INCOME	BUDGET EXPENSE	YTD EXPENSE	BUDGET INCOME	YTD INCOME	BUDGET EXPENSE	YTD EXPENSE	BUDGET INCOME	YTD EXPENSE
																						
Championships	1,792,100	1,776,164	(1,107,200)	(1,138,365)	1,792,100	1,279,496	(1,121,200)	(914,306)	2,149,600	-	(1,421,200)	0	0	0	0	0	0	0	0	0	0	0
Educational Programs	200,250	229,112	(86,700)	(67,937)	193,500	103,312	(75,000)	(23,494)	193,500	-	(75,000)	0	0	0	0	0	0	0	0	0	0	0
Interest Income	22,000	16,492	(12,000)	(3,492)	15,000	16,552	(4,000)	(1,091)	15,000	-	(4,000)	0	0	0	0	0	0	0	0	0	0	0
Marketing	\$ 1,261,700	\$ 1,212,976	\$ (543,035)	\$ (571,989)	\$ 1,613,450	\$ 1,234,081	\$ (895,404)	\$ (60,810)	\$ 1,785,700	-	\$ (908,835)	-	-	-	-	-	-	-	-	-	-	-
Dues Income (96% of prior yr.)	406,000	421,771			405,000	421,187	-	0	405,000	-	-	-	-	-	-	-	-	-	-	-	-	-
Interest Pd. on Past Due						\$ 609	-	-														
Legal and Liability	764,942	799,730	(903,000)	(1,197,061)	761,886	795,296	(914,274)	(799,854)	761,886	-	(1,003,319)	0	0	0	0	0	0	0	0	0	0	0
Operating Costs			(1,413,684)	(1,352,527)	-	-	(1,441,733)	(914,960)														
Programs: Off/Rules/Awards & Scholar/S.tax	\$ 60,000	\$ 60,000	\$ (89,000)	\$ (74,296)	\$ 60,000	\$ 60,000	\$ (87,000)	\$ (11,793)	\$ 60,000	-	(87,000)	\$ 60,000	-	-	(87,000)	-	-	-	-	-	-	-
Governance & NFHS		\$ 31,611	(177,700)	(186,902)	0	\$ 25,168	(167,700)	(129,793)														
Totals	\$ 4,506,992	\$ 4,548,831	\$ (4,332,319)	\$ (4,583,480)	\$ 4,840,936	\$ 3,935,700	\$ (4,706,311)	\$ (2,856,100)	\$ 5,370,686	-	\$ (5,158,669)	\$ -	-	-	\$ -	-	-	-	-	-	-	-