

| NMYSA DRAFT BUDGET 2011-2012, June 2011 | | | | | | | |
|--|------------------------|--|------------------------|------------------------|-------------------------|-------------------------|-------------------------|
| | | | Draft Budget | Existing Budget | | Prior Years | |
| | | | Sep '11- Aug 12 | Sep '10- Aug 11 | Sep '09 - Aug 10 | Sep '08 - Aug 09 | Sep '07 - Aug 08 |
| INCOME | | | | | | | |
| Total 100 | AGM | | \$2,500 | \$3,500 | \$1,349 | \$0 | \$3,565 |
| Total 200 | Coaching | | \$6,100 | \$6,110 | \$23,109 | \$28,275 | \$0 |
| Total 300 | ODP | | \$212,130 | \$234,770 | \$216,772 | \$213,061 | \$292,687 |
| Total 400 | REGISTRATION | | \$367,000 | \$365,000 | \$368,212 | \$329,141 | \$319,912 |
| Total 500 | OPERATIONS | | \$16,000 | \$18,000 | \$15,669 | \$15,464 | \$18,252 |
| Total 600 | TOURNAMENTS | | \$101,265 | \$85,600 | \$92,597 | \$81,332 | \$72,864 |
| Total 700 | OTHER INCOME | | \$13,240 | \$15,240 | \$16,558 | \$15,868 | \$15,098 |
| TOTAL INCOME | | | \$718,235 | \$728,220 | \$734,266 | \$683,142 | \$722,378 |
| EXPENSE | | | | | | | |
| Total 800 | AGM EXPENSES | | \$4,150 | \$5,200 | \$6,684 | \$2,349 | \$8,207 |
| Total 900 | STATE COACHING COURSES | | \$23,500 | \$23,500 | \$36,228 | \$38,668 | \$15,581 |
| Total 1000 | DOC | | \$13,900 | \$7,400 | \$3,099 | \$896 | \$6,070 |
| Total 2000 | ODP & YOP | | \$212,130 | \$233,520 | \$166,246 | \$183,906 | \$240,825 |
| Total 3000 | OPR | | \$199,600 | \$200,700 | \$196,015 | \$193,949 | \$189,502 |
| Total 3050 | PAYROLL | | #REF! | \$159,400 | \$184,487 | \$179,215 | \$165,548 |
| Total 4000 | TOURNAMENTS | | \$66,400 | \$58,700 | \$71,825 | \$54,848 | \$52,371 |
| Total 5000 | COMPUTER | | \$3,700 | \$4,300 | \$2,350 | \$2,223 | \$8,937 |
| Total 6000 | OTHER EXPENSES | | \$35,500 | \$35,500 | \$ 30,263 | \$ 30,010 | \$ 33,568 |
| Total Expenses | | | #REF! | \$728,220 | \$ 697,170 | \$ 686,065 | \$ 720,610 |
| Net Income | | | #REF! | \$0 | \$37,095 | -\$2,924 | \$1,767 |